

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
141 FORTALECIMIENTO A LA EDUCACIÓN CON LA ENTREGA DE ÚTILES Y UNIFORMES R-17 INVERSIÓN																
1601 Recursos Estatales																
400000	TRANSFERENCIAS, ASIGNACIONES	\$1,711,058.58	\$0.00	\$0.00	\$1,706,464.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,706,464.98	\$4,593.60
410000	Transferencias internas y asignaciones al	\$1,711,058.58	\$0.00	\$0.00	\$1,706,464.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,706,464.98	\$4,593.60
415000	Transferencias internas otorgadas a entidac	\$1,711,058.58	\$0.00	\$0.00	\$1,706,464.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,706,464.98	\$4,593.60
415001	Transferencias internas otorgadas a entidac	\$1,711,058.58	\$0.00	\$0.00	\$1,706,464.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,706,464.98	\$4,593.60
Recursos Estatales		\$1,711,058.58	\$0.00	\$0.00	\$1,706,464.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,706,464.98	\$4,593.60
297 AV-092 FORTALECIMIENTO AL SISTEMA DE EDCUCACIÓN (PROVISIÓN NÓMINA)																
700000	INVERSIONES FINANCIERAS Y OTR.	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
790000	Provisiones para contingencias y otras er	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799000	Otras erogaciones especiales	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
Recursos Estatales		\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
A11 Colocación de estudiantes de Educación Superior en servicio social, estadías o residencias profesionales																
1401 Ingresos Propios																
200000	MATERIALES Y SUMINISTROS	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00
210000	Materiales de administración, emisión de i	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
211000	Materiales, útiles y equipos menores de ofic	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214000	Materiales, útiles y equipos menores de tec	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
214001	Material para Bienes Informáticos	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
290000	Herramientas, refacciones y accesorios m	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
294000	Refacciones y accesorios menores de equip	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
294001	Refacciones y accesorios menores de equip	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
300000	SERVICIOS GENERALES	\$3,550.41	\$0.00	\$0.00	\$0.00	\$0.00	\$3,195.45	\$354.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,550.41	\$0.00
360000	Servicios de comunicación social y public	\$3,550.41	\$0.00	\$0.00	\$0.00	\$0.00	\$3,195.45	\$354.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,550.41	\$0.00
362000	Difusión por radio, televisión y otros medios	\$3,550.41	\$0.00	\$0.00	\$0.00	\$0.00	\$3,195.45	\$354.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,550.41	\$0.00
362001	Difusión por radio, televisión y otros medios	\$3,550.41	\$0.00	\$0.00	\$0.00	\$0.00	\$3,195.45	\$354.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,550.41	\$0.00
Ingresos Propios		\$15,050.41	\$0.00	\$0.00	\$0.00	\$0.00	\$3,195.45	\$354.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,550.41	\$11,500.00
A12 Aprobación de adecuaciones curriculares de planes y programas de estudio de Educación Superior																
300000	SERVICIOS GENERALES	\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,850.00
370000	Servicios de traslado y viáticos	\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,850.00
372000	Pasajes terrestres	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
372001	Pasajes terrestres	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
375000	Viáticos en el país	\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,850.00
375001	Viáticos en el país	\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,850.00
Ingresos Propios		\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,850.00
A13 Diagnóstico a aspirantes de Educación Superior																
200000	MATERIALES Y SUMINISTROS	\$33,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$24,250.02
210000	Materiales de administración, emisión de i	\$33,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$24,250.02
211000	Materiales, útiles y equipos menores de ofic	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
212000	Materiales y útiles de impresión y reproduc	\$23,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$14,250.02
212001	Materiales y Útiles de Impresión	\$23,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$14,250.02
214000	Materiales, útiles y equipos menores de tec	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
300000	SERVICIOS GENERALES	\$779,871.00	\$30,000.00	\$0.00	\$112,097.00	\$44,300.86	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186,772.86	\$593,098.14
330000	Servicios profesionales, científicos, técnic	\$501,149.00	\$30,000.00	\$0.00	\$0.00	\$44,300.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,300.86	\$426,848.14
331000	Servicios legales, de contabilidad, auditoría	\$389,350.00	\$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	\$30,000.00	\$359,350.00
331003	Servicios de Consultoría	\$389,350.00	\$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	\$30,000.00	\$359,350.00
336000	Servicios de apoyo administrativo, fotocopia	\$111,799.00	\$0.00	\$0.00	\$0.00	\$44,300.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,300.86	\$67,498.14
336001	Servicios de apoyo administrativo, fotocopia	\$111,799.00	\$0.00	\$0.00	\$0.00	\$44,300.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,300.86	\$67,498.14
390000	Otros servicios generales	\$278,722.00	\$0.00	\$0.00	\$112,097.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,472.00	\$166,250.00
392000	Impuestos y derechos	\$278,722.00	\$0.00	\$0.00	\$112,097.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,472.00	\$166,250.00
392006	Pago de derechos	\$278,722.00	\$0.00	\$0.00	\$112,097.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,472.00	\$166,250.00
Ingresos Propios		\$813,621.00	\$30,000.00	\$0.00	\$112,097.00	\$44,300.86	\$9,499.98	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,272.84	\$617,348.16
A14 Impartición de actividades extracurriculares en Educación Superior																
200000	MATERIALES Y SUMINISTROS	\$62,158.80	\$0.00	\$6,973.92	\$4,000.03	\$4,489.20	\$0.00	\$12,026.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,489.15	\$34,669.65
250000	Productos químicos, farmacéuticos y de l	\$4,000.00	\$0.00	\$3,981.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,981.12	\$18.88
253000	Medicinas y productos farmacéuticos	\$1,500.00	\$0.00	\$1,481.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,481.32	\$18.68
253001	Medicinas y Productos Farmacéuticos	\$1,500.00	\$0.00	\$1,481.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,481.32	\$18.68
254000	Materiales, accesorios y suministros médic	\$2,500.00	\$0.00	\$2,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.80	\$0.20
254001	Materiales y Suministros Médicos	\$2,500.00	\$0.00	\$2,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.80	\$0.20
270000	Vestuario, blancos, prendas de protecció	\$58,158.80	\$0.00	\$2,992.80	\$4,000.03	\$4,489.20	\$0.00	\$12,026.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,508.03	\$34,650.77
271000	Vestuario y uniformes	\$38,000.00	\$0.00	\$0.00	\$4,000.03	\$4,489.20	\$0.00	\$9,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,349.23	\$19,650.77
271001	Vestuario, Uniformes	\$38,000.00	\$0.00	\$0.00	\$4,000.03	\$4,489.20	\$0.00	\$9,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,349.23	\$19,650.77
273000	Artículos deportivos	\$20,158.80	\$0.00	\$2,992.80	\$0.00	\$0.00	\$0.00	\$2,166.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,158.80	\$15,000.00
273001	Artículos Deportivos	\$20,158.80	\$0.00	\$2,992.80	\$0.00	\$0.00	\$0.00	\$2,166.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,158.80	\$15,000.00
300000	SERVICIOS GENERALES	\$77,000.00	\$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	\$77,000.00
330000	Servicios profesionales, científicos, técnic	\$77,000.00	\$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	\$77,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
331000	Servicios legales, de contabilidad, auditoría	\$77,000.00	\$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	\$77,000.00
331003	Servicios de Consultoría	\$77,000.00	\$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	\$77,000.00
Ingresos Propios		\$139,158.80	\$0.00	\$6,973.92	\$4,000.03	\$4,489.20	\$0.00	\$12,026.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,489.15	\$111,669.65
A15 Atención compensatoria a estudiantes de Educación Superior																
200000	MATERIALES Y SUMINISTROS	\$1,541.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,541.20
210000	Materiales de administración, emisión de i	\$1,541.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,541.20
217000	Materiales y útiles de enseñanza	\$1,541.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,541.20
217001	Material Didáctico	\$1,541.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,541.20
Ingresos Propios		\$1,541.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,541.20
A16 Capacitación del personal docente de Educación Superior																
200000	MATERIALES Y SUMINISTROS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$1,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.98	\$0.02
210000	Materiales de administración, emisión de i	\$2,000.00	\$0.00	\$0.00	\$0.00	\$1,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.98	\$0.02
211000	Materiales, útiles y equipos menores de ofic	\$2,000.00	\$0.00	\$0.00	\$0.00	\$1,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.98	\$0.02
211002	Gastos de Oficina	\$2,000.00	\$0.00	\$0.00	\$0.00	\$1,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.98	\$0.02
300000	SERVICIOS GENERALES	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00	\$69,000.00
330000	Servicios profesionales, científicos, técnic	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00	\$69,000.00
334000	Servicios de capacitación	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00	\$69,000.00
334001	Capacitación	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00	\$69,000.00
Ingresos Propios		\$124,000.00	\$0.00	\$0.00	\$0.00	\$1,999.98	\$35,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,999.98	\$69,000.02
A17 Otorgamiento de becas institucionales a estudiantes de Educación Superior																
200000	MATERIALES Y SUMINISTROS	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
210000	Materiales de administración, emisión de i	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
211000	Materiales, útiles y equipos menores de ofic	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
211001	Material de Oficina	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
214000	Materiales, útiles y equipos menores de tec	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
214001	Material para Bienes Informáticos	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
300000	SERVICIOS GENERALES	\$19,749.59	\$0.00	\$18,763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,763.00	\$986.59
360000	Servicios de comunicación social y public	\$19,749.59	\$0.00	\$18,763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,763.00	\$986.59
361000	Difusión por radio, televisión y otros medios	\$19,749.59	\$0.00	\$18,763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,763.00	\$986.59
361002	Impresiones y Publicaciones Oficiales	\$19,749.59	\$0.00	\$18,763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,763.00	\$986.59
400000	TRANSFERENCIAS, ASIGNACIONES	\$625,000.00	\$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	\$625,000.00
440000	Ayudas sociales	\$625,000.00	\$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	\$625,000.00
442000	Becas y otras ayudas para programas de c	\$625,000.00	\$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	\$625,000.00
442001	Becas	\$625,000.00	\$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	\$625,000.00
Ingresos Propios		\$649,749.59	\$0.00	\$18,763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,763.00	\$630,986.59

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
A18 Distribución de material didáctico a docentes de Educación Superior																
200000	MATERIALES Y SUMINISTROS	\$688,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,383.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,383.22	\$588,627.78
210000	Materiales de administración, emisión de i	\$412,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,167.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,167.25	\$398,332.75
211000	Materiales, útiles y equipos menores de ofic	\$115,000.00	\$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	\$115,000.00
211001	Material de Oficina	\$115,000.00	\$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	\$115,000.00
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
216000	Material de limpieza	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,167.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,167.25	\$1,832.75
216001	Material de Limpieza	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,167.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,167.25	\$1,832.75
217000	Materiales y útiles de enseñanza	\$274,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$274,500.00
217001	Material Didáctico	\$274,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$274,500.00
240000	Materiales y artículos de construcción y d	\$70,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,281.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,281.20	\$31,218.80
246000	Material eléctrico y electrónico	\$50,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,480.00	\$31,020.00
246001	Material Eléctrico	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,480.00	\$3,020.00
246002	Material Electrónico	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
247000	Artículos metálicos para la construcción	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,801.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,801.20	\$198.80
247001	Artículos metálicos para la construcción	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,801.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,801.20	\$198.80
250000	Productos químicos, farmacéuticos y de l	\$153,811.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,935.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,935.49	\$116,875.51
251000	Productos químicos básicos	\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,935.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,935.49	\$32,064.51
251001	Sustancias Químicas	\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,935.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,935.49	\$32,064.51
254000	Materiales, accesorios y suministros médic	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
254001	Materiales y Suministros Médicos	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
255000	Materiales, accesorios y suministros de lab	\$59,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,011.00
255001	Materiales y Suministros de Laboratorio	\$59,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,011.00
256000	Fibras sintéticas, hules, plásticos y derivad	\$4,800.00	\$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	\$4,800.00
256001	Fibras sintéticas, hules, plásticos y derivad	\$4,800.00	\$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	\$4,800.00
290000	Herramientas, refacciones y accesorios m	\$51,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,999.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,999.28	\$42,200.72
291000	Herramientas menores	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,999.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,999.28	\$0.72
291001	Herramientas Menores	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,999.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,999.28	\$0.72
294000	Refacciones y accesorios menores de equi	\$42,200.00	\$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	\$42,200.00
294001	Refacciones y accesorios menores de equi	\$42,200.00	\$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	\$42,200.00
300000	SERVICIOS GENERALES	\$517,303.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$4,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$404,999.97	\$112,303.03
330000	Servicios profesionales, científicos, técni	\$57,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97	\$52,500.03
331000	Servicios legales, de contabilidad, auditoría	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.00
331003	Servicios de Consultoría	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.00
336000	Servicios de apoyo administrativo, fotocopia	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97	\$0.03
336001	Servicios de apoyo administrativo, fotocopia	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97	\$0.03
390000	Otros servicios generales	\$459,803.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$59,803.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
392000	Impuestos y derechos	\$459,803.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$59,803.00
392006	Pago de derechos	\$459,803.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$59,803.00
Ingresos Propios		\$1,205,314.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499,383.22	\$4,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$504,383.19	\$700,930.81

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Otorgamiento de servicios de educación continua y tecnológicos de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$202,070.00	\$14,950.30	\$14,950.30	\$14,940.00	\$14,954.00	\$14,954.00	\$34,774.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,523.57	\$92,546.43
210000	Materiales de administración, emisión de i	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,965.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,965.97	\$104.03
216000	Material de limpieza	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,965.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,965.97	\$104.03
216001	Material de Limpieza	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,965.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,965.97	\$104.03
220000	Alimentos y utensilios	\$180,000.00	\$14,950.30	\$14,950.30	\$14,940.00	\$14,954.00	\$14,954.00	\$14,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,702.60	\$90,297.40
222000	Productos alimenticios para animales	\$180,000.00	\$14,950.30	\$14,950.30	\$14,940.00	\$14,954.00	\$14,954.00	\$14,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,702.60	\$90,297.40
222001	Alimentación de Animales	\$180,000.00	\$14,950.30	\$14,950.30	\$14,940.00	\$14,954.00	\$14,954.00	\$14,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,702.60	\$90,297.40
230000	Materias primas y materiales de producció	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
231000	Productos alimenticios, agropecuarios y for	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,855.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,855.00	\$2,145.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,855.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,855.00	\$145.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,855.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,855.00	\$145.00
254000	Materiales, accesorios y suministros médic	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
254001	Materiales y Suministros Médicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
300000	SERVICIOS GENERALES	\$509,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,699.99	\$2,674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,373.99	\$423,282.01
330000	Servicios profesionales, científicos, técnic	\$509,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,699.99	\$2,674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,373.99	\$423,282.01
331000	Servicios legales, de contabilidad, auditoría	\$509,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,699.99	\$2,674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,373.99	\$423,282.01
331003	Servicios de Consultoría	\$509,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,699.99	\$2,674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,373.99	\$423,282.01
Ingresos Propios		\$711,726.00	\$14,950.30	\$14,950.30	\$14,940.00	\$14,954.00	\$98,653.99	\$37,448.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,897.56	\$515,828.44

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Difusión institucional de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$12,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,757.00
210000	Materiales de administración, emisión de i	\$12,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,757.00
214000	Materiales, útiles y equipos menores de tec	\$12,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,757.00
214001	Material para Bienes Informáticos	\$12,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,757.00
300000	SERVICIOS GENERALES	\$90,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$40,000.00
360000	Servicios de comunicación social y public	\$90,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$40,000.00
361000	Difusión por radio, televisión y otros medios	\$40,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$15,000.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$15,000.00
362000	Difusión por radio, televisión y otros medios	\$50,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
362001	Difusión por radio, televisión y otros medios	\$50,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
Ingresos Propios		\$102,757.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$52,757.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
A23 Otorgamiento de orientación vocacional para Educación Superior																
200000	MATERIALES Y SUMINISTROS	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
210000	Materiales de administración, emisión de i	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
211000	Materiales, útiles y equipos menores de ofic	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
211001	Material de Oficina	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Ingresos Propios		\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
A24 Firma de convenios de colaboración en Educación Superior																
200000	MATERIALES Y SUMINISTROS	\$20,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,010.00
210000	Materiales de administración, emisión de i	\$20,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,010.00
211000	Materiales, útiles y equipos menores de ofic	\$20,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,010.00
211001	Material de Oficina	\$20,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,010.00
Ingresos Propios		\$20,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,010.00
A31 Realización de productos de investigaciones científica y tecnológica de Educación Superior																
200000	MATERIALES Y SUMINISTROS	\$237,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,986.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,986.43	\$222,013.57
210000	Materiales de administración, emisión de i	\$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
211000	Materiales, útiles y equipos menores de ofic	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
211001	Material de Oficina	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
214000	Materiales, útiles y equipos menores de teci	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
214001	Material para Bienes Informáticos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
240000	Materiales y artículos de construcción y d	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,998.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,998.44	\$70,001.56
246000	Material eléctrico y electrónico	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,998.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,998.44	\$70,001.56
246001	Material Eléctrico	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,998.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,998.44	\$1.56
246002	Material Electrónico	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
250000	Productos químicos, farmacéuticos y de l	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
251000	Productos químicos básicos	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
251001	Sustancias Químicas	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
255000	Materiales, accesorios y suministros de labo	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
255001	Materiales y Suministros de Laboratorio	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
290000	Herramientas, refacciones y accesorios m	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,987.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,987.99	\$12.01
291000	Herramientas menores	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,988.00	\$12.00
291001	Herramientas Menores	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,988.00	\$12.00
298000	Refacciones y accesorios menores de maq	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.99	\$0.01
298001	Refacciones y accesorios menores de maq	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.99	\$0.01
300000	SERVICIOS GENERALES	\$225,000.00	\$0.00	\$6,192.83	\$20,627.54	\$1,273.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,093.40	\$196,906.60
330000	Servicios profesionales, científicos, técnic	\$35,000.00	\$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	\$35,000.00
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

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
331003	Servicios de Consultoría	\$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
334000	Servicios de capacitación	\$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
334001	Capacitación	\$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
360000	Servicios de comunicación social y public	\$46,000.00	\$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	\$46,000.00
361000	Difusión por radio, televisión y otros medios	\$46,000.00	\$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	\$46,000.00
361002	Impresiones y Publicaciones Oficiales	\$46,000.00	\$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	\$46,000.00
390000	Otros servicios generales	\$144,000.00	\$0.00	\$6,192.83	\$20,627.54	\$1,273.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,093.40	\$115,906.60
392000	Impuestos y derechos	\$144,000.00	\$0.00	\$6,192.83	\$20,627.54	\$1,273.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,093.40	\$115,906.60
392006	Pago de derechos	\$144,000.00	\$0.00	\$6,192.83	\$20,627.54	\$1,273.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,093.40	\$115,906.60
Ingresos Propios		\$462,000.00	\$0.00	\$6,192.83	\$20,627.54	\$1,273.03	\$0.00	\$14,986.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,079.83	\$418,920.17
A32 Desarrollo de proyectos de investigación educativa en Educación Superior																
300000	SERVICIOS GENERALES	\$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
360000	Servicios de comunicación social y public	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
361000	Difusión por radio, televisión y otros medios	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Ingresos Propios		\$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
A41 Gestión de evaluaciones a la institución de Educación Superior																
300000	SERVICIOS GENERALES	\$800,000.00	\$0.00	\$0.00	\$0.00	\$330,324.00	\$18,728.02	\$7,184.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$356,236.89	\$443,763.11
330000	Servicios profesionales, científicos, técnic	\$578,965.11	\$0.00	\$0.00	\$0.00	\$330,324.00	\$7,178.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$337,502.00	\$241,463.11
331000	Servicios legales, de contabilidad, auditoría	\$558,965.11	\$0.00	\$0.00	\$0.00	\$325,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,800.00	\$233,165.11
331002	Servicios de contabilidad, auditoría y servici	\$558,965.11	\$0.00	\$0.00	\$0.00	\$325,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,800.00	\$233,165.11
334000	Servicios de capacitación	\$20,000.00	\$0.00	\$0.00	\$0.00	\$4,524.00	\$7,178.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,702.00	\$8,298.00
334001	Capacitación	\$20,000.00	\$0.00	\$0.00	\$0.00	\$4,524.00	\$7,178.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,702.00	\$8,298.00
370000	Servicios de traslado y viáticos	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
375000	Viáticos en el país	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
375001	Viáticos en el país	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
380000	Servicios oficiales	\$217,034.89	\$0.00	\$0.00	\$0.00	\$0.00	\$11,550.02	\$7,184.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,734.89	\$198,300.00
381000	Gastos de ceremonial	\$217,034.89	\$0.00	\$0.00	\$0.00	\$0.00	\$11,550.02	\$7,184.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,734.89	\$198,300.00
381001	Gastos de Ceremonial	\$217,034.89	\$0.00	\$0.00	\$0.00	\$0.00	\$11,550.02	\$7,184.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,734.89	\$198,300.00
Ingresos Propios		\$800,000.00	\$0.00	\$0.00	\$0.00	\$330,324.00	\$18,728.02	\$7,184.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$356,236.89	\$443,763.11
A42 Evaluación a docentes de Educación Superior																
200000	MATERIALES Y SUMINISTROS	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
210000	Materiales de administración, emisión de i	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
211000	Materiales, útiles y equipos menores de ofic	\$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
211001	Material de Oficina	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
214000	Materiales, útiles y equipos menores de tec	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00

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	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
Ingresos Propios		\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
A43 Implementación de módulos de Sistemas de Información en la Institución Educativa																
200000	MATERIALES Y SUMINISTROS	\$144,670.00	\$0.00	\$0.00	\$1,714.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,714.80	\$142,955.20
210000	Materiales de administración, emisión de	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,750.00
214000	Materiales, útiles y equipos menores de tec	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,750.00
214001	Material para Bienes Informáticos	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,750.00
240000	Materiales y artículos de construcción y d	\$2,720.00	\$0.00	\$0.00	\$1,714.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,714.80	\$1,005.20
246000	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246001	Material Eléctrico	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
247000	Artículos metálicos para la construcción	\$520.00	\$0.00	\$0.00	\$520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$520.00	\$0.00
247001	Artículos metálicos para la construcción	\$520.00	\$0.00	\$0.00	\$520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$520.00	\$0.00
249000	Otros materiales y artículos de construcción	\$1,200.00	\$0.00	\$0.00	\$1,194.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,194.80	\$5.20
249001	Otros materiales y artículos de construcción	\$1,200.00	\$0.00	\$0.00	\$1,194.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,194.80	\$5.20
290000	Herramientas, refacciones y accesorios m	\$130,200.00	\$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	\$130,200.00
294000	Refacciones y accesorios menores de equi	\$130,200.00	\$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	\$130,200.00
294001	Refacciones y accesorios menores de equi	\$130,200.00	\$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	\$130,200.00
Ingresos Propios		\$144,670.00	\$0.00	\$0.00	\$1,714.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,714.80	\$142,955.20
A51 Capacitación a servidores públicos de Educación Superior																
300000	SERVICIOS GENERALES	\$112,282.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$84,282.00
330000	Servicios profesionales, científicos, técn	\$112,282.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$84,282.00
334000	Servicios de capacitación	\$112,282.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$84,282.00
334001	Capacitación	\$112,282.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$84,282.00
Ingresos Propios		\$112,282.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$84,282.00
A52 Gestión de infraestructura en Educación Superior																
300000	SERVICIOS GENERALES	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
330000	Servicios profesionales, científicos, técn	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
332000	Servicios de diseño, arquitectura, ingeniería	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
332001	Servicios de arquitectura, ingeniería y activi	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Ingresos Propios		\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
A53 Mantenimiento a la infraestructura física educativa de Educación Superior																
200000	MATERIALES Y SUMINISTROS	\$821,016.00	\$0.00	\$64,824.73	\$36,309.85	\$9,985.78	\$68,386.79	\$10,826.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,334.06	\$630,681.94
210000	Materiales de administración, emisión de i	\$107,558.60	\$0.00	\$14,917.60	\$0.00	\$0.00	\$64,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,558.60	\$28,000.00
216000	Material de limpieza	\$107,558.60	\$0.00	\$14,917.60	\$0.00	\$0.00	\$64,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,558.60	\$28,000.00
216001	Material de Limpieza	\$107,558.60	\$0.00	\$14,917.60	\$0.00	\$0.00	\$64,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,558.60	\$28,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
240000	Materiales y artículos de construcción y d	\$162,615.08	\$0.00	\$39,905.59	\$17,097.30	\$499.99	\$1,099.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,602.57	\$104,012.51
241000	Productos minerales no metálicos	\$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
241001	Productos minerales no metálicos	\$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
242000	Cemento y productos de concreto	\$2,400.00	\$0.00	\$0.00	\$599.72	\$0.00	\$599.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,199.44	\$1,200.56
242001	Cemento y productos de concreto	\$2,400.00	\$0.00	\$0.00	\$599.72	\$0.00	\$599.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,199.44	\$1,200.56
243000	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$999.98	\$0.00	\$499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499.95	\$1,500.05
243001	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$999.98	\$0.00	\$499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499.95	\$1,500.05
244000	Madera y productos de madera	\$1,006.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$507.20
244001	Madera y productos de madera	\$1,006.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$507.20
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$500.01
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$500.01
246000	Material eléctrico y electrónico	\$44,458.60	\$0.00	\$9,958.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,958.60	\$34,500.00
246001	Material Eléctrico	\$44,458.60	\$0.00	\$9,958.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,958.60	\$34,500.00
247000	Artículos metálicos para la construcción	\$49,000.00	\$0.00	\$19,996.51	\$14,998.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,995.31	\$14,004.69
247001	Artículos metálicos para la construcción	\$49,000.00	\$0.00	\$19,996.51	\$14,998.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,995.31	\$14,004.69
249000	Otros materiales y artículos de construcción	\$59,750.48	\$0.00	\$9,950.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,950.48	\$49,800.00
249001	Otros materiales y artículos de construcción	\$59,750.48	\$0.00	\$9,950.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,950.48	\$49,800.00
250000	Productos químicos, farmacéuticos y de l	\$402,326.61	\$0.00	\$0.00	\$998.78	\$0.00	\$0.00	\$7,999.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,998.14	\$393,328.47
251000	Productos químicos básicos	\$298,881.40	\$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	\$298,881.40
251001	Sustancias Químicas	\$298,881.40	\$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	\$298,881.40
252000	Fertilizantes, pesticidas y otros agroquímico	\$1,000.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$501.20
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$501.20
256000	Fibras sintéticas, hules, plásticos y derivad	\$101,445.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.36	\$93,445.85
256001	Fibras sintéticas, hules, plásticos y derivad	\$101,445.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.36	\$93,445.85
259000	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.98	\$500.02
259001	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.98	\$500.02
260000	Combustibles, lubricantes y aditivos	\$18,116.00	\$0.00	\$3,711.00	\$405.00	\$407.80	\$825.60	\$827.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,177.00	\$11,939.00
261000	Combustibles, lubricantes y aditivos	\$18,116.00	\$0.00	\$3,711.00	\$405.00	\$407.80	\$825.60	\$827.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,177.00	\$11,939.00
261001	Combustibles y Lubricantes vehiculos y equ	\$18,116.00	\$0.00	\$3,711.00	\$405.00	\$407.80	\$825.60	\$827.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,177.00	\$11,939.00
270000	Vestuario, blancos, prendas de protecció	\$8,000.00	\$0.00	\$3,998.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,998.52	\$4,001.48
272000	Prendas de seguridad y protección persona	\$8,000.00	\$0.00	\$3,998.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,998.52	\$4,001.48
272001	Prendas de Protección	\$8,000.00	\$0.00	\$3,998.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,998.52	\$4,001.48
290000	Herramientas, refacciones y accesorios m	\$122,399.71	\$0.00	\$2,292.02	\$17,808.77	\$9,077.99	\$1,820.50	\$1,999.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,999.23	\$89,400.48
291000	Herramientas menores	\$14,111.72	\$0.00	\$1,991.72	\$0.00	\$8,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,111.72	\$4,000.00
291001	Herramientas Menores	\$14,111.72	\$0.00	\$1,991.72	\$0.00	\$8,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,111.72	\$4,000.00
292000	Refacciones y accesorios menores de edific	\$4,500.00	\$0.00	\$0.00	\$498.80	\$499.99	\$499.96	\$499.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,998.71	\$2,501.29
292001	Refacciones y accesorios menores de edific	\$4,500.00	\$0.00	\$0.00	\$498.80	\$499.99	\$499.96	\$499.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,998.71	\$2,501.29
293000	Refacciones y accesorios menores de mobi	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$3,000.00
293001	Refacciones y accesorios menores de mobi	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$3,000.00
294000	Refacciones y accesorios menores de equi	\$50,787.99	\$0.00	\$0.00	\$1,997.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,997.99	\$48,790.00

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	\$50,787.99	\$0.00	\$0.00	\$1,997.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,997.99	\$48,790.00
295000	Refacciones y accesorios menores de equi	\$38,000.00	\$0.00	\$0.00	\$14,987.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,987.20	\$23,012.80
295001	Refacciones y accesorios menores de equi	\$38,000.00	\$0.00	\$0.00	\$14,987.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,987.20	\$23,012.80
296000	Refacciones y accesorios menores de equi	\$4,500.00	\$0.00	\$300.30	\$324.78	\$458.00	\$320.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,403.62	\$3,096.38
296001	Refacciones	\$4,500.00	\$0.00	\$300.30	\$324.78	\$458.00	\$320.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,403.62	\$3,096.38
298000	Refacciones y accesorios menores de maq	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499.99	\$5,000.01
298001	Refacciones y accesorios menores de maq	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499.99	\$5,000.01
300000	SERVICIOS GENERALES	\$1,516,258.81	\$0.00	\$1,820.01	\$44,678.73	\$44,620.00	\$20,024.00	\$477,077.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$588,219.82	\$928,038.99
320000	Servicios de arrendamiento	\$150,206.00	\$0.00	\$0.00	\$37,120.00	\$37,120.00	\$18,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,800.00	\$57,406.00
322000	Arrendamiento de edificios	\$116,706.00	\$0.00	\$0.00	\$37,120.00	\$37,120.00	\$18,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,800.00	\$23,906.00
322001	Arrendamiento de edificios	\$116,706.00	\$0.00	\$0.00	\$37,120.00	\$37,120.00	\$18,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,800.00	\$23,906.00
326000	Arrendamiento de maquinaria, otros equipo	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,500.00
326001	Arrendamiento de Maquinaria y Equipo	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,500.00
350000	Servicios de instalación, reparación, mant	\$1,366,052.81	\$0.00	\$1,820.01	\$7,558.73	\$7,500.00	\$1,464.00	\$477,077.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$495,419.82	\$870,632.99
351000	Conservación y mantenimiento menor de in	\$129,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,970.00
351001	Conservación y mantenimiento menor de in	\$129,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,970.00
352000	Instalación, reparación y mantenimiento de	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
353000	Instalación, reparación y mantenimiento de	\$6,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$4,000.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$4,000.00
354000	Instalación, reparación y mantenimiento de	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
354001	Instalación, reparación y mantenimiento de	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
355000	Reparación y mantenimiento de equipo de t	\$75,000.00	\$0.00	\$1,820.01	\$6,058.73	\$7,500.00	\$464.00	\$14,367.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,209.82	\$44,790.18
355001	Mantenimiento de Vehículos	\$75,000.00	\$0.00	\$1,820.01	\$6,058.73	\$7,500.00	\$464.00	\$14,367.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,209.82	\$44,790.18
357000	Instalación, reparación y mantenimiento de	\$65,788.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,416.00	\$61,372.81
357001	Mantenimiento de Maquinaria y Equipo	\$65,788.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,416.00	\$61,372.81
358000	Servicios de limpieza y manejo de desecho	\$1,050,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$600,000.00
358001	Servicio de Lavandería Limpieza y Fumigac	\$1,050,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$600,000.00
359000	Servicios de jardinería y fumigación	\$18,294.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,294.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,294.00	\$10,000.00
359001	Servicios de jardinería y fumigación	\$18,294.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,294.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,294.00	\$10,000.00
Ingresos Propios		\$2,337,274.81	\$0.00	\$66,644.74	\$80,988.58	\$54,605.78	\$88,410.79	\$487,903.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$778,553.88	\$1,558,720.93

A54 Distribución de mobiliario y equipo en Educación Superior																
500000	BIENES MUEBLES, INMUEBLES E IN	\$1,675,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$1,455,330.00
510000	Mobiliario y equipo de administración	\$220,000.00	\$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	\$220,000.00
515000	Equipo de cómputo y de tecnología de la in	\$220,000.00	\$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	\$220,000.00
515001	Bienes informáticos	\$220,000.00	\$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	\$220,000.00
560000	Maquinaria, otros equipos y herramientas	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$260,000.00
569000	Otros equipos	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$260,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
569001	Otros equipos	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$260,000.00
590000	Activos intangibles	\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$975,330.00
597000	Licencias informáticas e intelectuales	\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$975,330.00
597001	Licencias informáticas e intelectuales	\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$975,330.00
Ingresos Propios		\$1,675,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$1,455,330.00

A55 Administración de los recursos humanos, materiales y financieros en Educación Superior																
100000	SERVICIOS PERSONALES	\$10,546,616.00	\$1,724.89	\$1,122.71	\$9,441.57	\$17,755.00	\$26,878.89	\$112,151.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169,074.08	\$10,377,541.92
130000	Remuneraciones adicionales y especiales	\$10,546,616.00	\$1,724.89	\$1,122.71	\$9,441.57	\$17,755.00	\$26,878.89	\$112,151.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169,074.08	\$10,377,541.92
132000	Primas de vacaciones, dominical y gratifica	\$10,546,616.00	\$1,724.89	\$1,122.71	\$9,441.57	\$17,755.00	\$26,878.89	\$112,151.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169,074.08	\$10,377,541.92
132001	Prima de Vacaciones y Dominical	\$6,052,569.00	\$935.34	\$619.87	\$1,186.32	\$9,905.60	\$14,550.64	\$30,315.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,513.33	\$5,995,055.67
132002	Gratificación Anual	\$4,494,047.00	\$789.55	\$502.84	\$8,255.25	\$7,849.40	\$12,328.25	\$81,835.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.75	\$4,382,486.25
200000	MATERIALES Y SUMINISTROS	\$489,000.00	\$0.00	\$0.00	\$1,485.01	\$3,000.00	\$39,104.00	\$16,468.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,057.87	\$428,942.13
210000	Materiales de administración, emisión de i	\$119,000.00	\$0.00	\$0.00	\$1,485.01	\$3,000.00	\$0.00	\$1,468.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,953.87	\$113,046.13
211000	Materiales, útiles y equipos menores de ofic	\$44,000.00	\$0.00	\$0.00	\$1,485.01	\$3,000.00	\$0.00	\$1,468.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,953.87	\$38,046.13
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	\$24,000.00	\$0.00	\$0.00	\$1,485.01	\$3,000.00	\$0.00	\$1,468.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,953.87	\$18,046.13
212000	Materiales y útiles de impresión y reproduc	\$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
212001	Materiales y Útiles de Impresión	\$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
214000	Materiales, útiles y equipos menores de tec	\$55,000.00	\$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	\$55,000.00
214001	Material para Bienes Informáticos	\$55,000.00	\$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	\$55,000.00
250000	Productos químicos, farmacéuticos y de l	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,104.00	\$185,896.00
253000	Medicinas y productos farmacéuticos	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,104.00	\$105,896.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,104.00	\$105,896.00
254000	Materiales, accesorios y suministros médic	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
254001	Materiales y Suministros Médicos	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
260000	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$100,000.00
261000	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$100,000.00
261001	Combustibles y Lubricantes vehículos y equ	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$100,000.00
270000	Vestuario, blancos, prendas de protecció	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
272000	Prendas de seguridad y protección persona	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
272001	Prendas de Protección	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
300000	SERVICIOS GENERALES	\$8,087,767.19	\$587,175.84	\$584,908.20	\$589,330.47	\$571,429.99	\$658,986.73	\$641,634.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,633,465.69	\$4,454,301.50
310000	Servicios básicos	\$2,180,012.23	\$217,760.93	\$151,468.16	\$158,819.44	\$176,874.14	\$184,369.13	\$202,084.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,091,376.30	\$1,088,635.93
311000	Energía eléctrica	\$1,349,676.00	\$157,118.00	\$87,471.00	\$93,724.00	\$112,868.00	\$107,758.00	\$130,737.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$689,676.00	\$660,000.00
311001	Servicio de Energía Eléctrica	\$1,349,676.00	\$157,118.00	\$87,471.00	\$93,724.00	\$112,868.00	\$107,758.00	\$130,737.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$689,676.00	\$660,000.00
313000	Agua	\$75,121.17	\$318.93	\$3,673.16	\$4,771.44	\$3,682.14	\$9,652.00	\$11,023.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,121.17	\$42,000.00
313001	Servicio de Agua	\$75,121.17	\$318.93	\$3,673.16	\$4,771.44	\$3,682.14	\$9,652.00	\$11,023.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,121.17	\$42,000.00
314000	Telefonía tradicional	\$729,378.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,873.00	\$60,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362,493.00	\$366,885.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
314001	Servicio Telefónico Tradicional	\$729,378.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,873.00	\$60,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362,493.00	\$366,885.00
317000	Servicios de acceso de Internet, redes y prc	\$17,837.06	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$12,037.06
317001	Servicios de Conducción de Señales Analóg	\$17,837.06	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$12,037.06
318000	Servicios postales y telegráficos	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$286.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$286.13	\$7,713.87
318001	Servicio Postal	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$286.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$286.13	\$7,713.87
320000	Servicios de arrendamiento	\$58,860.80	\$0.00	\$3,897.60	\$1,948.80	\$1,948.80	\$1,948.80	\$7,516.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,260.80	\$41,600.00
323000	Arrendamiento de mobiliario y equipo de ad	\$58,860.80	\$0.00	\$3,897.60	\$1,948.80	\$1,948.80	\$1,948.80	\$7,516.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,260.80	\$41,600.00
323002	Arrendamiento de Equipo de Fotocopiado	\$58,860.80	\$0.00	\$3,897.60	\$1,948.80	\$1,948.80	\$1,948.80	\$7,516.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,260.80	\$41,600.00
330000	Servicios profesionales, científicos, técnic	\$2,134,038.24	\$147,651.85	\$190,128.02	\$150,649.74	\$162,871.69	\$156,733.13	\$157,672.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$965,707.16	\$1,168,331.08
331000	Servicios legales, de contabilidad, auditoría	\$241,720.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,280.00	\$203,440.00
331002	Servicios de contabilidad, auditoría y servi	\$241,720.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,280.00	\$203,440.00
336000	Servicios de apoyo administrativo, fotocopie	\$74,164.08	\$0.00	\$4,196.18	\$2,997.90	\$15,219.85	\$9,081.29	\$10,020.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,516.11	\$32,647.97
336001	Servicios de apoyo administrativo, fotocopie	\$74,164.08	\$0.00	\$4,196.18	\$2,997.90	\$15,219.85	\$9,081.29	\$10,020.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,516.11	\$32,647.97
338000	Servicios de vigilancia	\$1,818,154.16	\$147,651.85	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$885,911.05	\$932,243.11
338001	Servicios de Vigilancia	\$1,818,154.16	\$147,651.85	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$885,911.05	\$932,243.11
340000	Servicios financieros, bancarios y comerc	\$344,640.86	\$22,374.21	\$79,802.91	\$37,626.30	\$5,231.44	\$28,811.07	\$16,138.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$189,984.84	\$154,656.02
341000	Servicios financieros y bancarios	\$82,769.82	\$22,374.21	\$2,877.96	\$3,736.23	\$5,231.44	\$28,811.07	\$16,138.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,169.82	\$3,600.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$82,769.82	\$22,374.21	\$2,877.96	\$3,736.23	\$5,231.44	\$28,811.07	\$16,138.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,169.82	\$3,600.00
345000	Seguro de bienes patrimoniales	\$261,871.04	\$0.00	\$76,924.95	\$33,890.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,815.02	\$151,056.02
345001	Seguros	\$261,871.04	\$0.00	\$76,924.95	\$33,890.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,815.02	\$151,056.02
360000	Servicios de comunicación social y public	\$22,216.00	\$0.00	\$0.00	\$7,216.00	\$0.00	\$0.00	\$1,443.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,659.00	\$13,557.00
361000	Difusión por radio, televisión y otros medios	\$22,216.00	\$0.00	\$0.00	\$7,216.00	\$0.00	\$0.00	\$1,443.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,659.00	\$13,557.00
361002	Impresiones y Publicaciones Oficiales	\$22,216.00	\$0.00	\$0.00	\$7,216.00	\$0.00	\$0.00	\$1,443.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,659.00	\$13,557.00
370000	Servicios de traslado y viáticos	\$47,545.56	\$75.00	\$1,711.00	\$1,391.00	\$2,578.00	\$2,240.00	\$3,383.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,378.01	\$36,167.55
371000	Pasajes aéreos	\$14,000.00	\$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	\$14,000.00
371001	Pasajes aéreos	\$14,000.00	\$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	\$14,000.00
372000	Pasajes terrestres	\$12,368.56	\$0.00	\$0.00	\$0.00	\$720.00	\$1,028.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,528.00	\$9,840.56
372001	Pasajes terrestres	\$12,368.56	\$0.00	\$0.00	\$0.00	\$720.00	\$1,028.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,528.00	\$9,840.56
375000	Viáticos en el país	\$21,177.00	\$75.00	\$1,711.00	\$1,391.00	\$1,858.00	\$1,212.00	\$2,603.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,850.01	\$12,326.99
375001	Viáticos en el país	\$21,177.00	\$75.00	\$1,711.00	\$1,391.00	\$1,858.00	\$1,212.00	\$2,603.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,850.01	\$12,326.99
380000	Servicios oficiales	\$207,113.50	\$3,961.99	\$3,722.01	\$22,364.81	\$23,165.71	\$61,108.25	\$44,118.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,441.34	\$48,672.16
381000	Gastos de ceremonial	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
381001	Gastos de Ceremonial	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
382000	Gastos de orden social y cultural	\$203,113.50	\$3,961.99	\$3,722.01	\$22,364.81	\$23,165.71	\$61,108.25	\$44,118.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,441.34	\$44,672.16
382001	Gastos de orden social	\$203,113.50	\$3,961.99	\$3,722.01	\$22,364.81	\$23,165.71	\$61,108.25	\$44,118.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,441.34	\$44,672.16
390000	Otros servicios generales	\$3,093,340.00	\$195,351.86	\$154,178.50	\$209,314.38	\$198,760.21	\$223,776.35	\$209,276.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,190,658.24	\$1,902,681.76
392000	Impuestos y derechos	\$68,000.00	\$0.00	\$0.00	\$11,257.03	\$0.00	\$22,917.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,174.83	\$33,825.17
392006	Pago de derechos	\$68,000.00	\$0.00	\$0.00	\$11,257.03	\$0.00	\$22,917.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,174.83	\$33,825.17
398000	Impuesto sobre nóminas y otros que se deri	\$3,025,340.00	\$195,351.86	\$154,178.50	\$198,057.35	\$198,760.21	\$200,858.55	\$209,276.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,156,483.41	\$1,868,856.59
398001	Impuesto sobre nóminas y otros que se deri	\$3,025,340.00	\$195,351.86	\$154,178.50	\$198,057.35	\$198,760.21	\$200,858.55	\$209,276.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,156,483.41	\$1,868,856.59

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
Ingresos Propios		\$19,123,383.19	\$588,900.73	\$586,030.91	\$600,257.05	\$592,184.99	\$724,969.62	\$770,254.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,862,597.64	\$15,260,785.55
1501 Recursos Federales																
100000	SERVICIOS PERSONALES	\$53,395,891.00	\$3,893,155.07	\$3,904,277.43	\$3,938,445.16	\$3,951,428.05	\$4,103,625.61	\$4,075,747.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,866,678.90	\$29,529,212.10
110000	Remuneraciones al personal de carácter p	\$39,775,377.00	\$3,075,443.95	\$3,059,064.86	\$3,067,096.63	\$3,294,941.53	\$3,314,980.35	\$3,339,896.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,151,423.87	\$20,623,953.13
113000	Sueldos base al personal permanente	\$39,775,377.00	\$3,075,443.95	\$3,059,064.86	\$3,067,096.63	\$3,294,941.53	\$3,314,980.35	\$3,339,896.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,151,423.87	\$20,623,953.13
113001	Sueldos	\$39,775,377.00	\$3,075,443.95	\$3,059,064.86	\$3,067,096.63	\$3,294,941.53	\$3,314,980.35	\$3,339,896.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,151,423.87	\$20,623,953.13
120000	Remuneraciones al personal de carácter t	\$647,706.00	\$178,647.65	\$199,123.53	\$218,745.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596,516.51	\$51,189.49
121000	Honorarios asimilables a salarios	\$647,706.00	\$178,647.65	\$199,123.53	\$218,745.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596,516.51	\$51,189.49
121001	Honorarios Asimilados	\$647,706.00	\$178,647.65	\$199,123.53	\$218,745.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596,516.51	\$51,189.49
130000	Remuneraciones adicionales y especiales	\$4,725,947.00	\$789.54	\$502.84	\$8,255.25	\$7,849.40	\$12,328.25	\$81,835.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.73	\$4,614,386.27
132000	Primas de vacaciones, dominical y gratifica	\$4,725,947.00	\$789.54	\$502.84	\$8,255.25	\$7,849.40	\$12,328.25	\$81,835.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.73	\$4,614,386.27
132001	Prima de Vacaciones y Dominical	\$231,900.00	\$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	\$231,900.00
132002	Gratificación Anual	\$4,494,047.00	\$789.54	\$502.84	\$8,255.25	\$7,849.40	\$12,328.25	\$81,835.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.73	\$4,382,486.27
140000	Seguridad Social	\$8,246,861.00	\$638,273.93	\$645,586.20	\$644,347.95	\$648,637.12	\$776,317.01	\$654,015.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,007,177.79	\$4,239,683.21
141000	Aportaciones de seguridad social	\$5,169,166.01	\$425,851.26	\$431,200.26	\$429,280.66	\$433,361.56	\$558,780.34	\$436,843.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,715,317.85	\$2,453,848.16
141001	Aportaciones al ISSSTE	\$3,952,124.01	\$329,502.40	\$333,960.92	\$331,732.03	\$335,718.72	\$460,111.82	\$338,340.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,129,366.73	\$1,822,757.28
141004	Aportaciones al Seguro de Cesantía en Eda	\$1,217,042.00	\$96,348.86	\$97,239.34	\$97,548.63	\$97,642.84	\$98,668.52	\$98,502.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$585,951.12	\$631,090.88
142000	Aportaciones a fondos de vivienda	\$1,916,602.00	\$151,730.48	\$153,132.82	\$153,619.85	\$153,768.26	\$155,383.48	\$155,122.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$922,757.61	\$993,844.39
142001	Aportaciones a FOVISSSTE	\$1,916,602.00	\$151,730.48	\$153,132.82	\$153,619.85	\$153,768.26	\$155,383.48	\$155,122.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$922,757.61	\$993,844.39
143000	Aportaciones al sistema para el retiro	\$1,161,092.99	\$60,692.19	\$61,253.12	\$61,447.44	\$61,507.30	\$62,153.19	\$62,049.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$369,102.33	\$791,990.66
143001	Aportaciones al S.A.R.	\$1,161,092.99	\$60,692.19	\$61,253.12	\$61,447.44	\$61,507.30	\$62,153.19	\$62,049.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$369,102.33	\$791,990.66
300000	SERVICIOS GENERALES	\$2,214,914.00	\$120.76	\$32.18	\$1,041.54	\$71,001.73	\$1,323.10	\$9,977.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,496.92	\$2,131,417.08
320000	Servicios de arrendamiento	\$512,807.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$442,807.00
327000	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$442,807.00
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$442,807.00
390000	Otros servicios generales	\$1,702,107.00	\$120.76	\$32.18	\$1,041.54	\$1,001.73	\$1,323.10	\$9,977.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,496.92	\$1,688,610.08
392000	Impuestos y derechos	\$1,702,107.00	\$120.76	\$32.18	\$1,041.54	\$1,001.73	\$1,323.10	\$9,977.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,496.92	\$1,688,610.08
392001	Pago de ISR	\$1,702,107.00	\$120.76	\$32.18	\$1,041.54	\$1,001.73	\$1,323.10	\$9,977.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,496.92	\$1,688,610.08
Recursos Federales		\$55,610,805.00	\$3,893,275.83	\$3,904,309.61	\$3,939,486.70	\$4,022,429.78	\$4,104,948.71	\$4,085,725.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,950,175.82	\$31,660,629.18
1601 Recursos Estatales																
100000	SERVICIOS PERSONALES	\$53,395,891.00	\$3,893,155.06	\$3,904,277.43	\$3,938,445.17	\$3,951,428.06	\$4,103,625.63	\$4,075,747.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,866,678.95	\$29,529,212.05
110000	Remuneraciones al personal de carácter p	\$39,775,377.01	\$3,075,443.95	\$3,059,064.87	\$3,067,096.63	\$3,294,941.53	\$3,314,980.36	\$3,339,896.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,151,423.92	\$20,623,953.09
113000	Sueldos base al personal permanente	\$39,775,377.01	\$3,075,443.95	\$3,059,064.87	\$3,067,096.63	\$3,294,941.53	\$3,314,980.36	\$3,339,896.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,151,423.92	\$20,623,953.09
113001	Sueldos	\$39,775,377.01	\$3,075,443.95	\$3,059,064.87	\$3,067,096.63	\$3,294,941.53	\$3,314,980.36	\$3,339,896.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,151,423.92	\$20,623,953.09
120000	Remuneraciones al personal de carácter t	\$647,705.99	\$178,647.64	\$199,123.53	\$218,745.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596,516.50	\$51,189.49
121000	Honorarios asimilables a salarios	\$647,705.99	\$178,647.64	\$199,123.53	\$218,745.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596,516.50	\$51,189.49
121001	Honorarios Asimilados	\$647,705.99	\$178,647.64	\$199,123.53	\$218,745.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596,516.50	\$51,189.49
130000	Remuneraciones adicionales y especiales	\$4,725,947.00	\$789.54	\$502.83	\$8,255.25	\$7,849.41	\$12,328.24	\$81,835.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.72	\$4,614,386.28

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
132000	Primas de vacaciones, dominical y gratificar	\$4,725,947.00	\$789.54	\$502.83	\$8,255.25	\$7,849.41	\$12,328.24	\$81,835.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.72	\$4,614,386.28
132001	Prima de Vacaciones y Dominical	\$231,900.00	\$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	\$231,900.00
132002	Gratificación Anual	\$4,494,047.00	\$789.54	\$502.83	\$8,255.25	\$7,849.41	\$12,328.24	\$81,835.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.72	\$4,382,486.28
140000	Seguridad Social	\$8,246,861.00	\$638,273.93	\$645,586.20	\$644,347.96	\$648,637.12	\$776,317.03	\$654,015.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,007,177.81	\$4,239,683.19
141000	Aportaciones de seguridad social	\$5,169,166.00	\$425,851.26	\$431,200.25	\$429,280.67	\$433,361.57	\$558,780.36	\$436,843.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,715,317.87	\$2,453,848.13
141001	Aportaciones al ISSSTE	\$3,952,124.01	\$329,502.41	\$333,960.91	\$331,732.04	\$335,718.73	\$460,111.83	\$338,340.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,129,366.76	\$1,822,757.25
141004	Aportaciones al Seguro de Cesantía en Ede	\$1,217,041.99	\$96,348.85	\$97,239.34	\$97,548.63	\$97,642.84	\$98,668.53	\$98,502.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$585,951.11	\$631,090.88
142000	Aportaciones a fondos de vivienda	\$1,916,602.00	\$151,730.48	\$153,132.82	\$153,619.84	\$153,768.25	\$155,383.47	\$155,122.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$922,757.58	\$993,844.42
142001	Aportaciones a FOVISSSTE	\$1,916,602.00	\$151,730.48	\$153,132.82	\$153,619.84	\$153,768.25	\$155,383.47	\$155,122.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$922,757.58	\$993,844.42
143000	Aportaciones al sistema para el retiro	\$1,161,093.00	\$60,692.19	\$61,253.13	\$61,447.45	\$61,507.30	\$62,153.20	\$62,049.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$369,102.36	\$791,990.64
143001	Aportaciones al S.A.R.	\$1,161,093.00	\$60,692.19	\$61,253.13	\$61,447.45	\$61,507.30	\$62,153.20	\$62,049.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$369,102.36	\$791,990.64
300000	SERVICIOS GENERALES	\$2,214,914.00	\$120.75	\$32.17	\$1,041.54	\$71,001.73	\$1,323.09	\$9,977.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,496.90	\$2,131,417.10
320000	Servicios de arrendamiento	\$512,807.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$442,807.00
327000	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$442,807.00
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$442,807.00
390000	Otros servicios generales	\$1,702,107.00	\$120.75	\$32.17	\$1,041.54	\$1,001.73	\$1,323.09	\$9,977.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,496.90	\$1,688,610.10
392000	Impuestos y derechos	\$1,702,107.00	\$120.75	\$32.17	\$1,041.54	\$1,001.73	\$1,323.09	\$9,977.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,496.90	\$1,688,610.10
392001	Pago de ISR	\$1,702,107.00	\$120.75	\$32.17	\$1,041.54	\$1,001.73	\$1,323.09	\$9,977.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,496.90	\$1,688,610.10
Recursos Estatales		\$55,610,805.00	\$3,893,275.81	\$3,904,309.60	\$3,939,486.71	\$4,022,429.79	\$4,104,948.72	\$4,085,725.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,950,175.85	\$31,660,629.15
Total Final		\$146,498,328.58	\$8,420,402.67	\$8,508,174.91	\$10,420,063...	\$9,166,991.41	\$9,907,738.50	\$9,524,984.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,948,355.82	\$90,549,972.76