



Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
DCS005 Subdirección de Comunicación Social																
200000	MATERIALES Y SUMINISTROS	\$42,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,767.00
210000	Materiales de administración, emisión de i	\$42,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,767.00
211000	Materiales, útiles y equipos menores de ofic	\$30,010.00	\$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	\$30,010.00
211001	Material de Oficina	\$30,010.00	\$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	\$30,010.00
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	\$117,200.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$52,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,200.00	\$40,000.00
360000	Servicios de comunicación social y public	\$117,200.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$52,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,200.00	\$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	\$77,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$25,000.00
362001	Difusión por radio, televisión y otros medios	\$77,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$25,000.00
Subdirección de Comunicación		\$159,967.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$52,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,200.00	\$82,767.00
DCS006 Vinculación y Extensión																
200000	MATERIALES Y SUMINISTROS	\$210,070.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$28,290.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,290.76	\$106,779.24
210000	Materiales de administración, emisión de i	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.76	\$779.24
216000	Material de limpieza	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.76	\$779.24
216001	Material de Limpieza	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.76	\$779.24
220000	Alimentos y utensilios	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00
222000	Productos alimenticios para animales	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00
222001	Alimentación de Animales	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
253000	Medicinas y productos farmacéuticos	\$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
253001	Medicinas y Productos Farmacéuticos	\$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
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
290000	Herramientas, refacciones y accesorios m	\$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
291000	Herramientas menores	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
291001	Herramientas Menores	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
300000	SERVICIOS GENERALES	\$552,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,200.00	\$482,256.00
330000	Servicios profesionales, científicos, técni	\$482,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,200.00	\$412,256.00
331000	Servicios legales, de contabilidad, auditoría	\$482,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,200.00	\$412,256.00
331003	Servicios de Consultoría	\$482,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,200.00	\$412,256.00
380000	Servicios oficiales	\$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

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
381000	Gastos de ceremonial	\$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
381001	Gastos de Ceremonial	\$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
Vinculación y Extensión		\$762,526.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$85,200.00	\$28,290.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,490.76	\$589,035.24
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO																
200000	MATERIALES Y SUMINISTROS	\$237,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,426.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,426.40	\$203,573.60
210000	Materiales de administración, emisión de	\$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	\$4,264.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,264.80	\$70,735.20
246000	Material eléctrico y electrónico	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,264.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,264.80	\$70,735.20
246001	Material Eléctrico	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,264.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,264.80	\$735.20
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	\$24,161.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,161.64	\$125,838.36
251000	Productos químicos básicos	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,161.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,161.64	\$55,838.36
251001	Sustancias Químicas	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,161.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,161.64	\$55,838.36
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	\$4,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$5,000.04
291000	Herramientas menores	\$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
291001	Herramientas Menores	\$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
298000	Refacciones y accesorios menores de maq	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$0.04
298001	Refacciones y accesorios menores de maq	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$0.04
300000	SERVICIOS GENERALES	\$378,000.00	\$548.88	\$6,012.83	\$17,639.00	\$1,236.84	\$1,476.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,913.95	\$351,086.05
330000	Servicios profesionales, científicos, técnic	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
331000	Servicios legales, de contabilidad, auditoría	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
331003	Servicios de Consultoría	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
360000	Servicios de comunicación social y public	\$117,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,000.00
361000	Difusión por radio, televisión y otros medios	\$117,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,000.00
361002	Impresiones y Publicaciones Oficiales	\$117,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,000.00
390000	Otros servicios generales	\$244,000.00	\$548.88	\$6,012.83	\$17,639.00	\$1,236.84	\$1,476.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,913.95	\$217,086.05
392000	Impuestos y derechos	\$244,000.00	\$548.88	\$6,012.83	\$17,639.00	\$1,236.84	\$1,476.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,913.95	\$217,086.05
392006	Pago de derechos	\$244,000.00	\$548.88	\$6,012.83	\$17,639.00	\$1,236.84	\$1,476.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,913.95	\$217,086.05
500000	BIENES MUEBLES, INMUEBLES E IN	\$1,172,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,887.80	\$1,129,112.20
510000	Mobiliario y equipo de administración	\$656,999.80	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,887.80	\$614,112.00
515000	Equipo de cómputo y de tecnología de la inl	\$656,999.80	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,887.80	\$614,112.00
515001	Bienes informáticos	\$656,999.80	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,887.80	\$614,112.00
530000	Equipo e instrumental médico y de labora	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
531000	Equipo médico y de laboratorio	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
531001	Equipo médico y de laboratorio	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
560000	Maquinaria, otros equipos y herramientas	\$395,000.20	\$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	\$395,000.20
567000	Herramientas y máquinas-herramienta	\$95,000.20	\$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	\$95,000.20
567001	Herramientas y Máquinas-Herramientas	\$95,000.20	\$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	\$95,000.20
569000	Otros equipos	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
569001	Otros equipos	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
DIRECCIÓN DE INVESTIGACIÓN		\$1,787,000.00	\$548.88	\$6,012.83	\$17,639.00	\$1,236.84	\$36,476.20	\$41,314.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,228.15	\$1,683,771.85
DVN002 Departamento de Vinculación y Extensión																
200000	MATERIALES Y SUMINISTROS	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
210000	Materiales de administración, emisión de	\$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
211000	Materiales, útiles y equipos menores de ofic	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
211001	Material de Oficina	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
214000	Materiales, útiles y equipos menores de tec	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
214001	Material para Bienes Informáticos	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
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	\$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
360000	Servicios de comunicación social y public	\$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
362000	Difusión por radio, televisión y otros medios	\$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
362001	Difusión por radio, televisión y otros medios	\$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
Departamento de Vinculación y		\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
SAC000 SECRETARÍA ACADÉMICA																
200000	MATERIALES Y SUMINISTROS	\$814,761.00	\$0.00	\$0.00	\$0.00	\$2,718.46	\$43,930.95	\$27,202.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,851.41	\$740,909.59
210000	Materiales de administración, emisión de i	\$497,600.00	\$0.00	\$0.00	\$0.00	\$2,718.46	\$21,637.20	\$7,342.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,698.46	\$465,901.54
211000	Materiales, útiles y equipos menores de ofic	\$209,950.00	\$0.00	\$0.00	\$0.00	\$2,718.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,718.46	\$207,231.54
211001	Material de Oficina	\$206,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$206,950.00
211002	Gastos de Oficina	\$3,000.00	\$0.00	\$0.00	\$0.00	\$2,718.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,718.46	\$281.54
212000	Materiales y útiles de impresión y reproduc	\$7,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,342.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,342.80	\$257.20
212001	Materiales y Útiles de Impresión	\$7,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,342.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,342.80	\$257.20
214000	Materiales, útiles y equipos menores de tec	\$67,850.00	\$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	\$67,850.00
214001	Material para Bienes Informáticos	\$67,850.00	\$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	\$67,850.00
216000	Material de limpieza	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,907.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,907.20	\$92.80
216001	Material de Limpieza	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,907.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,907.20	\$92.80
217000	Materiales y útiles de enseñanza	\$200,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$190,470.00
217001	Material Didáctico	\$200,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$190,470.00
240000	Materiales y artículos de construcción y d	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,846.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,846.15	\$44,153.85

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
246000	Material eléctrico y electrónico	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,347.12	\$611.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,958.15	\$37,041.85
246001	Material Eléctrico	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,347.12	\$611.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,958.15	\$9,041.85
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	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,499.03	-\$611.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,888.00	\$7,112.00
247001	Artículos metálicos para la construcción	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,499.03	-\$611.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,888.00	\$7,112.00
250000	Productos químicos, farmacéuticos y de higiene	\$160,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,447.60	\$19,859.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,306.80	\$137,704.20
251000	Productos químicos básicos	\$54,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,447.60	\$19,859.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,306.80	\$32,193.20
251001	Sustancias Químicas	\$54,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,447.60	\$19,859.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,306.80	\$32,193.20
254000	Materiales, accesorios y suministros médicos	\$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
254001	Materiales y Suministros Médicos	\$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
255000	Materiales, accesorios y suministros de laboratorio	\$90,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,711.00
255001	Materiales y Suministros de Laboratorio	\$90,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,711.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$6,800.00	\$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	\$6,800.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$6,800.00	\$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	\$6,800.00
290000	Herramientas, refacciones y accesorios menores	\$93,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,150.00
291000	Herramientas menores	\$65,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,250.00
291001	Herramientas Menores	\$65,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,250.00
294000	Refacciones y accesorios menores de equipo	\$27,900.00	\$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	\$27,900.00
294001	Refacciones y accesorios menores de equipo	\$27,900.00	\$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	\$27,900.00
300000	SERVICIOS GENERALES	\$581,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$521,350.00
330000	Servicios profesionales, científicos, técnicos	\$169,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$109,500.00
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
334000	Servicios de capacitación	\$112,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$52,000.00
334001	Capacitación	\$112,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$52,000.00
336000	Servicios de apoyo administrativo, fotocopia	\$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
336001	Servicios de apoyo administrativo, fotocopia	\$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
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
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
390000	Otros servicios generales	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
392000	Impuestos y derechos	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
392006	Pago de derechos	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
SECRETARÍA ACADÉMICA		\$1,396,111.00	\$0.00	\$0.00	\$0.00	\$2,718.46	\$83,930.95	\$47,202.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,851.41	\$1,262,259.59
SAC017 Departamento de Actividades Culturales y Deportivas																
200000	MATERIALES Y SUMINISTROS	\$116,000.00	\$0.00	\$0.00	\$0.00	\$28,605.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,605.60	\$87,394.40
210000	Materiales de administración, emisión de	\$9,500.00	\$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	\$9,500.00

<div><div>Usr: SERGIO Rep: rptAnalíticoPresupuestoEgresos_UA</div></div>	<div>Universidad Politécnica de Pachuca HIDALGO</div> <div>Analítico Mensual de Egresos Devengados por U. Administrativa al 30/jun./2023</div> <div>(Cuentas con Movimientos)</div> <div>(Cifras en pesos y centavos)</div>														<div><div>EDUCACIÓN</div><div>SECRETARÍA DE EDUCACIÓN PÚBLICA</div></div> <div>Fecha y21/jul./2023</div> <div>hora de Impresión02:05 p. m.</div>	
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	\$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
211001	Material de Oficina	\$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
217000	Materiales y útiles de enseñanza	\$5,500.00	\$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	\$5,500.00
217001	Material Didáctico	\$5,500.00	\$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	\$5,500.00
240000	Materiales y artículos de construcción y d	\$1,000.00	\$0.00	\$0.00	\$0.00	\$788.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$788.80	\$211.20
246000	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$0.00	\$0.00	\$788.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$788.80	\$211.20
246001	Material Eléctrico	\$1,000.00	\$0.00	\$0.00	\$0.00	\$788.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$788.80	\$211.20
250000	Productos químicos, farmacéuticos y de l	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
253000	Medicinas y productos farmacéuticos	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
253001	Medicinas y Productos Farmacéuticos	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
270000	Vestuario, blancos, prendas de protecció	\$101,500.00	\$0.00	\$0.00	\$0.00	\$27,816.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.80	\$73,683.20
271000	Vestuario y uniformes	\$76,500.00	\$0.00	\$0.00	\$0.00	\$19,836.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,836.00	\$56,664.00
271001	Vestuario, Uniformes	\$76,500.00	\$0.00	\$0.00	\$0.00	\$19,836.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,836.00	\$56,664.00
273000	Artículos deportivos	\$25,000.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$17,019.20
273001	Artículos Deportivos	\$25,000.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$17,019.20
300000	SERVICIOS GENERALES	\$201,000.00	\$0.00	\$9,575.25	\$11,338.24	\$1,725.75	\$34,420.00	\$1,379.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,439.23	\$142,560.77
330000	Servicios profesionales, científicos, técnic	\$103,338.24	\$0.00	\$0.00	\$11,338.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,338.24	\$92,000.00
331000	Servicios legales, de contabilidad, auditoría	\$103,338.24	\$0.00	\$0.00	\$11,338.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,338.24	\$92,000.00
331003	Servicios de Consultoría	\$103,338.24	\$0.00	\$0.00	\$11,338.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,338.24	\$92,000.00
360000	Servicios de comunicación social y public	\$16,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,379.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,379.99	\$15,220.01
362000	Difusión por radio, televisión y otros medios	\$16,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,379.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,379.99	\$15,220.01
362001	Difusión por radio, televisión y otros medios	\$16,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,379.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,379.99	\$15,220.01
370000	Servicios de traslado y viáticos	\$59,856.01	\$0.00	\$9,575.25	\$0.00	\$0.00	\$28,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,515.25	\$21,340.76
372000	Pasajes terrestres	\$43,956.01	\$0.00	\$575.25	\$0.00	\$0.00	\$22,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,615.25	\$21,340.76
372001	Pasajes terrestres	\$43,956.01	\$0.00	\$575.25	\$0.00	\$0.00	\$22,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,615.25	\$21,340.76
375000	Viáticos en el país	\$15,900.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$6,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,900.00	\$0.00
375001	Viáticos en el país	\$15,900.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$6,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,900.00	\$0.00
380000	Servicios oficiales	\$21,205.75	\$0.00	\$0.00	\$0.00	\$1,725.75	\$5,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,205.75	\$14,000.00
382000	Gastos de orden social y cultural	\$21,205.75	\$0.00	\$0.00	\$0.00	\$1,725.75	\$5,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,205.75	\$14,000.00
382001	Gastos de orden social	\$21,205.75	\$0.00	\$0.00	\$0.00	\$1,725.75	\$5,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,205.75	\$14,000.00
Departamento de Actividades C		\$317,000.00	\$0.00	\$9,575.25	\$11,338.24	\$30,331.35	\$34,420.00	\$1,379.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,044.83	\$229,955.17
SAC018 Área de Becas																
200000	MATERIALES Y SUMINISTROS	\$10,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,350.00
210000	Materiales de administración, emisión de i	\$10,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,350.00
211000	Materiales, útiles y equipos menores de ofic	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,350.00
211001	Material de Oficina	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,350.00
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	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
360000	Servicios de comunicación social y public	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$405,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,319.87	\$362,180.13
440000	Ayudas sociales	\$405,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,319.87	\$362,180.13
442000	Becas y otras ayudas para programas de c	\$405,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,319.87	\$362,180.13
442001	Becas	\$405,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,319.87	\$362,180.13
Área de Becas		\$435,850.00	\$0.00	\$20,000.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,319.87	\$372,530.13
SAC019 Departamento de Servicios Escolares																
200000	MATERIALES Y SUMINISTROS	\$143,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,000.00	\$86,000.00
210000	Materiales de administración, emisión de	\$143,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,000.00	\$86,000.00
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
212000	Materiales y útiles de impresión y reproduc	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$22,000.00
212001	Materiales y Útiles de Impresión	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$22,000.00
214000	Materiales, útiles y equipos menores de tec	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$54,000.00
214001	Material para Bienes Informáticos	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$54,000.00
300000	SERVICIOS GENERALES	\$1,615,990.00	\$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	\$1,585,990.00
330000	Servicios profesionales, científicos, técnic	\$713,400.00	\$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	\$683,400.00
331000	Servicios legales, de contabilidad, auditoría	\$357,600.00	\$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	\$327,600.00
331003	Servicios de Consultoría	\$357,600.00	\$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	\$327,600.00
336000	Servicios de apoyo administrativo, fotocopia	\$355,800.00	\$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	\$355,800.00
336001	Servicios de apoyo administrativo, fotocopia	\$355,800.00	\$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	\$355,800.00
390000	Otros servicios generales	\$902,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$902,590.00
392000	Impuestos y derechos	\$902,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$902,590.00
392006	Pago de derechos	\$902,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$902,590.00
Departamento de Servicios Esc		\$1,758,990.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,000.00	\$1,671,990.00
SAD000 SECRETARÍA ADMINISTRATIVA																
100000	SERVICIOS PERSONALES	\$117,856,569.00	\$7,906,504.64	\$7,912,418.54	\$7,947,680.26	\$8,169,447.29	\$8,365,346.74	\$8,726,754.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,028,152.23	\$68,828,416.77
110000	Remuneraciones al personal de carácter p	\$81,228,196.00	\$6,571,299.99	\$6,551,750.18	\$6,556,411.76	\$6,728,635.60	\$6,871,393.88	\$6,937,898.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,217,389.80	\$41,010,806.20
113000	Sueldos base al personal permanente	\$81,228,196.00	\$6,571,299.99	\$6,551,750.18	\$6,556,411.76	\$6,728,635.60	\$6,871,393.88	\$6,937,898.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,217,389.80	\$41,010,806.20
113001	Sueldos	\$81,228,196.00	\$6,571,299.99	\$6,551,750.18	\$6,556,411.76	\$6,728,635.60	\$6,871,393.88	\$6,937,898.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,217,389.80	\$41,010,806.20
130000	Remuneraciones adicionales y especiales	\$20,081,413.00	\$3,208.53	\$1,298.89	\$29,322.46	\$58,618.53	\$75,208.13	\$87,713.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,369.78	\$19,826,043.22
132000	Primas de vacaciones, dominical y gratificar	\$20,081,413.00	\$3,208.53	\$1,298.89	\$29,322.46	\$58,618.53	\$75,208.13	\$87,713.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,369.78	\$19,826,043.22
132001	Prima de Vacaciones y Dominical	\$6,533,869.24	\$937.41	\$331.82	\$5,466.96	\$8,617.72	\$7,276.45	\$26,703.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,333.44	\$6,484,535.80
132002	Gratificación Anual	\$13,547,543.76	\$2,271.12	\$967.07	\$23,855.50	\$50,000.81	\$67,931.68	\$61,010.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$206,036.34	\$13,341,507.42
140000	Seguridad Social	\$16,546,960.00	\$1,331,996.12	\$1,359,369.47	\$1,361,946.04	\$1,382,193.16	\$1,418,744.73	\$1,701,143.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,555,392.65	\$7,991,567.35
141000	Aportaciones de seguridad social	\$10,728,173.26	\$897,402.88	\$915,695.88	\$915,643.65	\$927,028.86	\$953,426.98	\$1,229,067.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,838,265.35	\$4,889,907.91



Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
141001	Aportaciones al ISSSTE	\$8,279,014.51	\$700,283.80	\$714,458.21	\$713,213.64	\$720,579.34	\$742,372.14	\$1,014,947.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,605,854.51	\$3,673,160.00
141004	Aportaciones al Seguro de Cesantía en Eda	\$2,449,158.75	\$197,119.08	\$201,237.67	\$202,430.01	\$206,449.52	\$211,054.84	\$214,119.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,232,410.84	\$1,216,747.91
142000	Aportaciones a fondos de vivienda	\$3,857,463.25	\$310,423.74	\$316,909.71	\$318,787.42	\$325,117.36	\$332,369.82	\$337,197.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,940,805.52	\$1,916,657.73
142001	Aportaciones a FOVISSSTE	\$3,857,463.25	\$310,423.74	\$316,909.71	\$318,787.42	\$325,117.36	\$332,369.82	\$337,197.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,940,805.52	\$1,916,657.73
143000	Aportaciones al sistema para el retiro	\$1,961,323.49	\$124,169.50	\$126,763.88	\$127,514.97	\$130,046.94	\$132,947.93	\$134,878.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$776,321.78	\$1,185,001.71
143001	Aportaciones al S.A.R.	\$1,961,323.49	\$124,169.50	\$126,763.88	\$127,514.97	\$130,046.94	\$132,947.93	\$134,878.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$776,321.78	\$1,185,001.71
200000	MATERIALES Y SUMINISTROS	\$737,984.88	\$0.00	\$30,000.00	\$43,450.84	\$79,008.53	\$36,769.82	\$67,724.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$256,953.96	\$481,030.92
210000	Materiales de administración, emisión de i	\$177,997.28	\$0.00	\$0.00	\$13,450.85	\$27,870.93	\$2,969.82	\$6,469.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,760.94	\$127,236.34
211000	Materiales, útiles y equipos menores de ofic	\$73,000.00	\$0.00	\$0.00	\$10,458.05	\$2,873.65	\$2,969.82	\$1,481.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,782.86	\$55,217.14
211001	Material de Oficina	\$49,000.00	\$0.00	\$0.00	\$8,958.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,958.05	\$40,041.95
211002	Gastos de Oficina	\$24,000.00	\$0.00	\$0.00	\$1,500.00	\$2,873.65	\$2,969.82	\$1,481.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,824.81	\$15,175.19
212000	Materiales y útiles de impresión y reproduc	\$39,997.28	\$0.00	\$0.00	\$0.00	\$24,997.28	\$0.00	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,985.28	\$10,012.00
212001	Materiales y Útiles de Impresión	\$39,997.28	\$0.00	\$0.00	\$0.00	\$24,997.28	\$0.00	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,985.28	\$10,012.00
214000	Materiales, útiles y equipos menores de tec	\$65,000.00	\$0.00	\$0.00	\$2,992.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,992.80	\$62,007.20
214001	Material para Bienes Informáticos	\$65,000.00	\$0.00	\$0.00	\$2,992.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,992.80	\$62,007.20
250000	Productos químicos, farmacéuticos y de l	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00
253000	Medicinas y productos farmacéuticos	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
254000	Materiales, accesorios y suministros médic	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
254001	Materiales y Suministros Médicos	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
260000	Combustibles, lubricantes y aditivos	\$360,000.00	\$0.00	\$30,000.00	\$29,999.99	\$41,150.00	\$33,800.00	\$61,255.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,205.42	\$163,794.58
261000	Combustibles, lubricantes y aditivos	\$360,000.00	\$0.00	\$30,000.00	\$29,999.99	\$41,150.00	\$33,800.00	\$61,255.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,205.42	\$163,794.58
261001	Combustibles y Lubricantes vehículos y equ	\$360,000.00	\$0.00	\$30,000.00	\$29,999.99	\$41,150.00	\$33,800.00	\$61,255.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,205.42	\$163,794.58
270000	Vestuario, blancos, prendas de protecció	\$9,987.60	\$0.00	\$0.00	\$0.00	\$9,987.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,987.60	\$0.00
272000	Prendas de seguridad y protección persona	\$9,987.60	\$0.00	\$0.00	\$0.00	\$9,987.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,987.60	\$0.00
272001	Prendas de Protección	\$9,987.60	\$0.00	\$0.00	\$0.00	\$9,987.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,987.60	\$0.00
300000	SERVICIOS GENERALES	\$13,584,909.17	\$437,996.53	\$445,258.77	\$808,098.37	\$1,199,977.91	\$894,862.57	\$898,714.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,684,908.63	\$8,900,000.54
310000	Servicios básicos	\$2,566,458.93	\$174,738.12	\$204,500.58	\$203,233.23	\$205,179.64	\$201,703.09	\$215,646.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,205,001.16	\$1,361,457.77
311000	Energía eléctrica	\$1,656,000.00	\$110,469.00	\$140,812.00	\$125,032.00	\$138,163.00	\$128,622.00	\$143,706.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$786,804.00	\$869,196.00
311001	Servicio de Energía Eléctrica	\$1,656,000.00	\$110,469.00	\$140,812.00	\$125,032.00	\$138,163.00	\$128,622.00	\$143,706.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$786,804.00	\$869,196.00
313000	Agua	\$95,426.24	\$3,945.12	\$3,364.58	\$17,600.31	\$6,692.64	\$11,482.09	\$10,341.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,426.24	\$42,000.00
313001	Servicio de Agua	\$95,426.24	\$3,945.12	\$3,364.58	\$17,600.31	\$6,692.64	\$11,482.09	\$10,341.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,426.24	\$42,000.00
314000	Telefonía tradicional	\$744,294.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,324.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$364,494.00	\$379,800.00
314001	Servicio Telefónico Tradicional	\$744,294.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,324.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$364,494.00	\$379,800.00
317000	Servicios de acceso de Internet, redes y prc	\$62,461.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,461.77
317001	Servicios de Conducción de Señales Analóg	\$62,461.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,461.77
318000	Servicios postales y telegráficos	\$8,276.92	\$0.00	\$0.00	\$276.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$276.92	\$8,000.00
318001	Servicio Postal	\$8,276.92	\$0.00	\$0.00	\$276.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$276.92	\$8,000.00
320000	Servicios de arrendamiento	\$1,036,280.40	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,100.80	\$991,179.60
323000	Arrendamiento de mobiliario y equipo de ad	\$90,950.40	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,100.80	\$45,849.60

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	\$90,950.40	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,100.80	\$45,849.60
327000	Arrendamiento de activos intangibles	\$945,330.00	\$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	\$945,330.00
327001	Arrendamiento de activos intangibles	\$945,330.00	\$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	\$945,330.00
330000	Servicios profesionales, científicos, técnicos	\$2,313,887.57	\$0.00	\$5,997.90	\$126,886.56	\$616,539.35	\$226,741.70	\$179,695.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,155,860.90	\$1,158,026.67
331000	Servicios legales, de contabilidad, auditoría	\$266,720.00	\$0.00	\$0.00	\$112,133.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,133.33	\$154,586.67
331002	Servicios de contabilidad, auditoría y servicios	\$266,720.00	\$0.00	\$0.00	\$112,133.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,133.33	\$154,586.67
336000	Servicios de apoyo administrativo, fotocopia	\$160,594.98	\$0.00	\$5,997.90	\$14,753.23	\$5,999.06	\$72,445.55	\$25,399.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,594.98	\$36,000.00
336001	Servicios de apoyo administrativo, fotocopia	\$160,594.98	\$0.00	\$5,997.90	\$14,753.23	\$5,999.06	\$72,445.55	\$25,399.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,594.98	\$36,000.00
338000	Servicios de vigilancia	\$1,886,572.59	\$0.00	\$0.00	\$0.00	\$610,540.29	\$154,296.15	\$154,296.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$919,132.59	\$967,440.00
338001	Servicios de Vigilancia	\$1,886,572.59	\$0.00	\$0.00	\$0.00	\$610,540.29	\$154,296.15	\$154,296.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$919,132.59	\$967,440.00
340000	Servicios financieros, bancarios y comerciales	\$335,178.24	\$51,263.29	\$2,380.37	\$154,288.71	\$8,678.41	\$54,037.91	\$18,529.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$289,178.24	\$46,000.00
341000	Servicios financieros y bancarios	\$186,327.04	\$51,263.29	\$2,380.37	\$5,437.51	\$8,678.41	\$54,037.91	\$18,529.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,327.04	\$46,000.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$186,327.04	\$51,263.29	\$2,380.37	\$5,437.51	\$8,678.41	\$54,037.91	\$18,529.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,327.04	\$46,000.00
345000	Seguro de bienes patrimoniales	\$148,851.20	\$0.00	\$0.00	\$148,851.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,851.20	\$0.00
345001	Seguros	\$148,851.20	\$0.00	\$0.00	\$148,851.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,851.20	\$0.00
360000	Servicios de comunicación social y publicitaria	\$27,346.00	\$0.00	\$15,790.00	\$1,556.00	\$0.00	\$1,556.00	\$1,556.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,458.00	\$6,888.00
361000	Difusión por radio, televisión y otros medios	\$27,346.00	\$0.00	\$15,790.00	\$1,556.00	\$0.00	\$1,556.00	\$1,556.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,458.00	\$6,888.00
361002	Impresiones y Publicaciones Oficiales	\$27,346.00	\$0.00	\$15,790.00	\$1,556.00	\$0.00	\$1,556.00	\$1,556.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,458.00	\$6,888.00
370000	Servicios de traslado y viáticos	\$154,373.43	\$1,894.00	\$4,605.75	\$2,445.00	\$4,600.00	\$18,094.51	\$92,914.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,554.07	\$29,819.36
371000	Pasajes aéreos	\$26,118.75	\$0.00	\$2,674.75	\$0.00	\$0.00	\$0.00	\$10,624.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,299.39	\$12,819.36
371001	Pasajes aéreos	\$26,118.75	\$0.00	\$2,674.75	\$0.00	\$0.00	\$0.00	\$10,624.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,299.39	\$12,819.36
372000	Pasajes terrestres	\$55,966.00	\$0.00	\$0.00	\$0.00	\$1,696.00	\$4,276.00	\$44,994.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,966.00	\$5,000.00
372001	Pasajes terrestres	\$55,966.00	\$0.00	\$0.00	\$0.00	\$1,696.00	\$4,276.00	\$44,994.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,966.00	\$5,000.00
375000	Viáticos en el país	\$72,288.68	\$1,894.00	\$1,931.00	\$2,445.00	\$2,904.00	\$13,818.51	\$37,296.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,288.68	\$12,000.00
375001	Viáticos en el país	\$72,288.68	\$1,894.00	\$1,931.00	\$2,445.00	\$2,904.00	\$13,818.51	\$37,296.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,288.68	\$12,000.00
380000	Servicios oficiales	\$606,407.16	\$5,103.00	\$7,852.84	\$89,873.12	\$149,996.71	\$158,865.25	\$154,716.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$566,407.16	\$40,000.00
381000	Gastos de ceremonial	\$519,044.87	\$0.00	\$0.00	\$74,405.50	\$147,216.71	\$144,843.24	\$148,579.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,044.87	\$4,000.00
381001	Gastos de Ceremonial	\$519,044.87	\$0.00	\$0.00	\$74,405.50	\$147,216.71	\$144,843.24	\$148,579.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,044.87	\$4,000.00
382000	Gastos de orden social y cultural	\$87,362.29	\$5,103.00	\$7,852.84	\$15,467.62	\$2,780.00	\$14,022.01	\$6,136.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,362.29	\$36,000.00
382001	Gastos de orden social	\$87,362.29	\$5,103.00	\$7,852.84	\$15,467.62	\$2,780.00	\$14,022.01	\$6,136.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,362.29	\$36,000.00
390000	Otros servicios generales	\$6,544,977.44	\$197,481.32	\$196,614.53	\$222,298.95	\$207,467.00	\$226,347.31	\$228,139.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278,348.30	\$5,266,629.14
392000	Impuestos y derechos	\$3,505,689.44	\$150.08	\$22.39	\$24,023.70	\$2,744.87	\$16,828.24	\$16,293.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,062.47	\$3,445,626.97
392001	Pago de ISR	\$3,427,440.00	\$150.08	\$22.39	\$1,774.26	\$2,197.87	\$5,281.84	\$6,011.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,437.65	\$3,412,002.35
392006	Pago de derechos	\$78,249.44	\$0.00	\$0.00	\$22,249.44	\$547.00	\$11,546.40	\$10,281.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,624.82	\$33,624.62
398000	Impuesto sobre nóminas y otros que se derivan	\$3,039,288.00	\$197,331.24	\$196,592.14	\$198,275.25	\$204,722.13	\$209,519.07	\$211,846.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,218,285.83	\$1,821,002.17
398001	Impuesto sobre nóminas y otros que se derivan	\$3,039,288.00	\$197,331.24	\$196,592.14	\$198,275.25	\$204,722.13	\$209,519.07	\$211,846.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,218,285.83	\$1,821,002.17
700000	INVERSIONES FINANCIERAS Y OTROS	\$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 erogaciones	\$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



Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
SECRETARIA ADMINISTRATIVA		\$137,245,405.05	\$8,344,501.17	\$8,387,677.31	\$8,799,229.47	\$9,448,433.73	\$9,296,979.13	\$9,693,194.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,970,014.82	\$83,275,390.23
SAD003 Departamento de Recursos Humanos																
300000	SERVICIOS GENERALES	\$112,350.00	\$0.00	\$0.00	\$0.00	\$8,468.00	\$11,600.00	\$1,284.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,352.50	\$90,997.50
330000	Servicios profesionales, científicos, técn	\$112,350.00	\$0.00	\$0.00	\$0.00	\$8,468.00	\$11,600.00	\$1,284.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,352.50	\$90,997.50
334000	Servicios de capacitación	\$112,350.00	\$0.00	\$0.00	\$0.00	\$8,468.00	\$11,600.00	\$1,284.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,352.50	\$90,997.50
334001	Capacitación	\$112,350.00	\$0.00	\$0.00	\$0.00	\$8,468.00	\$11,600.00	\$1,284.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,352.50	\$90,997.50
Departamento de Recursos Hur		\$112,350.00	\$0.00	\$0.00	\$0.00	\$8,468.00	\$11,600.00	\$1,284.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,352.50	\$90,997.50
SAD007 Departamento de Seguimiento de Obra																
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
Departamento de Seguimiento d		\$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
SAD010 Departamento de Soporte Técnico																
200000	MATERIALES Y SUMINISTROS	\$796,721.12	\$50,998.88	\$35,817.10	\$69,094.02	\$26,048.79	\$68,095.97	\$158,021.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$408,075.94	\$388,645.18
210000	Materiales de administración, emisión de i	\$420,000.00	\$34,999.52	\$34,999.52	\$34,999.52	\$0.00	\$34,953.68	\$68,223.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$208,175.44	\$211,824.56
216000	Material de limpieza	\$420,000.00	\$34,999.52	\$34,999.52	\$34,999.52	\$0.00	\$34,953.68	\$68,223.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$208,175.44	\$211,824.56
216001	Material de Limpieza	\$420,000.00	\$34,999.52	\$34,999.52	\$34,999.52	\$0.00	\$34,953.68	\$68,223.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$208,175.44	\$211,824.56
240000	Materiales y artículos de construcción y d	\$145,208.72	\$4,999.60	\$0.00	\$31,157.18	\$19,999.20	\$2,032.32	\$37,957.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,145.30	\$49,063.42
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$967.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$967.44	\$1,032.56
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$967.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$967.44	\$1,032.56
242000	Cemento y productos de concreto	\$3,200.00	\$0.00	\$0.00	\$910.60	\$0.00	\$577.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,488.28	\$1,711.72
242001	Cemento y productos de concreto	\$3,200.00	\$0.00	\$0.00	\$910.60	\$0.00	\$577.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,488.28	\$1,711.72
243000	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$994.12	\$0.00	\$487.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,481.32	\$1,518.68
243001	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$994.12	\$0.00	\$487.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,481.32	\$1,518.68
244000	Madera y productos de madera	\$1,006.00	\$0.00	\$0.00	\$499.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.73	\$506.27
244001	Madera y productos de madera	\$1,006.00	\$0.00	\$0.00	\$499.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.73	\$506.27
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$39,821.23	\$0.00	\$0.00	\$9,536.36	\$9,999.20	\$0.00	\$4,991.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,527.04	\$15,294.19
246001	Material Eléctrico	\$39,821.23	\$0.00	\$0.00	\$9,536.36	\$9,999.20	\$0.00	\$4,991.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,527.04	\$15,294.19
247000	Artículos metálicos para la construcción	\$37,967.76	\$4,999.60	\$0.00	\$9,999.52	\$0.00	\$0.00	\$14,968.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,967.76	\$8,000.00
247001	Artículos metálicos para la construcción	\$37,967.76	\$4,999.60	\$0.00	\$9,999.52	\$0.00	\$0.00	\$14,968.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,967.76	\$8,000.00
249000	Otros materiales y artículos de construcción	\$57,213.73	\$0.00	\$0.00	\$9,216.85	\$10,000.00	\$0.00	\$17,996.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,213.73	\$20,000.00
249001	Otros materiales y artículos de construcción	\$57,213.73	\$0.00	\$0.00	\$9,216.85	\$10,000.00	\$0.00	\$17,996.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,213.73	\$20,000.00
250000	Productos químicos, farmacéuticos y de l	\$76,000.00	\$8,000.00	\$0.00	\$876.96	\$0.00	\$0.00	\$23,987.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,864.60	\$43,135.40

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	\$50,000.00	\$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	\$8,000.00	\$42,000.00
251001	Sustancias Químicas	\$50,000.00	\$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	\$8,000.00	\$42,000.00
252000	Fertilizantes, pesticidas y otros agroquímico	\$1,000.00	\$0.00	\$0.00	\$377.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377.00	\$623.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$0.00	\$377.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377.00	\$623.00
256000	Fibras sintéticas, hules, plásticos y derivad	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,987.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,987.64	\$12.36
256001	Fibras sintéticas, hules, plásticos y derivad	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,987.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,987.64	\$12.36
259000	Otros productos químicos	\$1,000.00	\$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	\$500.04
259001	Otros productos químicos	\$1,000.00	\$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	\$500.04
260000	Combustibles, lubricantes y aditivos	\$26,000.00	\$0.00	\$506.22	\$500.32	\$1,747.25	\$3,452.61	\$2,853.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,059.74	\$16,940.26
261000	Combustibles, lubricantes y aditivos	\$26,000.00	\$0.00	\$506.22	\$500.32	\$1,747.25	\$3,452.61	\$2,853.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,059.74	\$16,940.26
261001	Combustibles y Lubricantes vehículos y equ	\$26,000.00	\$0.00	\$506.22	\$500.32	\$1,747.25	\$3,452.61	\$2,853.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,059.74	\$16,940.26
270000	Vestuario, blancos, prendas de protecció	\$58,497.73	\$2,999.76	\$0.00	\$0.00	\$2,998.02	\$24,999.95	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,997.73	\$2,500.00
272000	Prendas de seguridad y protección persona	\$58,497.73	\$2,999.76	\$0.00	\$0.00	\$2,998.02	\$24,999.95	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,997.73	\$2,500.00
272001	Prendas de Protección	\$58,497.73	\$2,999.76	\$0.00	\$0.00	\$2,998.02	\$24,999.95	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,997.73	\$2,500.00
290000	Herramientas, refacciones y accesorios m	\$71,014.67	\$0.00	\$311.36	\$1,560.04	\$1,304.32	\$2,657.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,833.13	\$65,181.54
291000	Herramientas menores	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
291001	Herramientas Menores	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
292000	Refacciones y accesorios menores de edific	\$6,000.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,938.40	\$3,061.60
292001	Refacciones y accesorios menores de edific	\$6,000.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,938.40	\$3,061.60
293000	Refacciones y accesorios menores de mobi	\$4,000.00	\$0.00	\$0.00	\$0.00	\$992.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$992.96	\$3,007.04
293001	Refacciones y accesorios menores de mobi	\$4,000.00	\$0.00	\$0.00	\$0.00	\$992.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$992.96	\$3,007.04
294000	Refacciones y accesorios menores de equi	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
294001	Refacciones y accesorios menores de equi	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
295000	Refacciones y accesorios menores de equi	\$7,014.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,014.67
295001	Refacciones y accesorios menores de equi	\$7,014.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,014.67
296000	Refacciones y accesorios menores de equi	\$4,500.00	\$0.00	\$311.36	\$60.04	\$311.36	\$1,219.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,901.77	\$2,598.23
296001	Refacciones	\$4,500.00	\$0.00	\$311.36	\$60.04	\$311.36	\$1,219.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,901.77	\$2,598.23
298000	Refacciones y accesorios menores de maq	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
298001	Refacciones y accesorios menores de maq	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
300000	SERVICIOS GENERALES	\$1,155,378.83	\$0.00	\$7,066.26	\$11,346.00	\$3,480.00	\$96,940.74	\$196,084.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$314,917.71	\$840,461.12
320000	Servicios de arrendamiento	\$115,920.00	\$0.00	\$6,960.00	\$6,960.00	\$3,480.00	\$11,600.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,480.00	\$83,440.00
326000	Arrendamiento de maquinaria, otros equipo	\$115,920.00	\$0.00	\$6,960.00	\$6,960.00	\$3,480.00	\$11,600.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,480.00	\$83,440.00
326001	Arrendamiento de Maquinaria y Equipo	\$115,920.00	\$0.00	\$6,960.00	\$6,960.00	\$3,480.00	\$11,600.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,480.00	\$83,440.00
350000	Servicios de instalación, reparación, mant	\$1,039,458.83	\$0.00	\$106.26	\$4,386.00	\$0.00	\$85,340.74	\$192,604.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$282,437.71	\$757,021.12
351000	Conservación y mantenimiento menor de in	\$186,427.14	\$0.00	\$0.00	\$0.00	\$0.00	\$68,612.14	\$77,815.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,427.14	\$40,000.00
351001	Conservación y mantenimiento menor de in	\$186,427.14	\$0.00	\$0.00	\$0.00	\$0.00	\$68,612.14	\$77,815.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,427.14	\$40,000.00
352000	Instalación, reparación y mantenimiento de	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
353000	Instalación, reparación y mantenimiento de	\$26,030.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$4,000.00
353001	Mantenimiento de bienes informáticos	\$26,030.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$4,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
354000	Instalación, reparación y mantenimiento de	\$34,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$4,000.00
354001	Instalación, reparación y mantenimiento de	\$34,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$4,000.00
355000	Reparación y mantenimiento de equipo de t	\$105,516.26	\$0.00	\$106.26	\$2,436.00	\$0.00	\$9,749.00	\$55,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,016.26	\$37,500.00
355001	Mantenimiento de Vehículos	\$105,516.26	\$0.00	\$106.26	\$2,436.00	\$0.00	\$9,749.00	\$55,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,016.26	\$37,500.00
357000	Instalación, reparación y mantenimiento de	\$42,920.00	\$0.00	\$0.00	\$1,950.00	\$0.00	\$1,980.00	\$6,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,920.00	\$32,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$42,920.00	\$0.00	\$0.00	\$1,950.00	\$0.00	\$1,980.00	\$6,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,920.00	\$32,000.00
358000	Servicios de limpieza y manejo de desecho:	\$599,520.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$599,520.72
358001	Servicio de Lavandería Limpieza y Fumigac	\$599,520.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$599,520.72
359000	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$10,000.40
359001	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$10,000.40
Departamento de Soporte Técnico		\$1,952,099.95	\$50,998.88	\$42,883.36	\$80,440.02	\$29,528.79	\$165,036.71	\$354,105.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$722,993.65	\$1,229,106.30
SDI002 Subdirección de Calidad																
200000	MATERIALES Y SUMINISTROS	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
210000	Materiales de administración, emisión de i	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
211000	Materiales, útiles y equipos menores de ofic	\$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
212000	Materiales y útiles de impresión y reproduc	\$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
212001	Materiales y Útiles de Impresión	\$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
214000	Materiales, útiles y equipos menores de tec	\$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
214001	Material para Bienes Informáticos	\$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	\$547,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,369.40	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,869.40	\$409,130.60
330000	Servicios profesionales, científicos, técnic	\$410,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,544.67	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,044.67	\$286,955.33
331000	Servicios legales, de contabilidad, auditoría	\$390,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,544.67	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,044.67	\$266,955.33
331002	Servicios de contabilidad, auditoría y servici	\$390,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,544.67	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,044.67	\$266,955.33
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
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	\$133,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,824.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,824.73	\$118,175.27
381000	Gastos de ceremonial	\$133,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,824.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,824.73	\$118,175.27
381001	Gastos de Ceremonial	\$133,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,824.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,824.73	\$118,175.27
Subdirección de Calidad		\$567,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,369.40	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,869.40	\$429,130.60
SDI006 Departamento de Evaluación y Estadísticas																
200000	MATERIALES Y SUMINISTROS	\$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
210000	Materiales de administración, emisión de i	\$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
211000	Materiales, útiles y equipos menores de ofic	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
211001	Material de Oficina	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
214000	Materiales, útiles y equipos menores de teci	\$6,000.00	\$0.00	\$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
214001	Material para Bienes Informáticos	\$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
Departamento de Evaluación y SDI008		\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Departamento de Tecnologías de la Información y Comunicaciones																
200000	MATERIALES Y SUMINISTROS	\$149,670.00	\$0.00	\$0.00	\$2,462.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,462.68	\$147,207.32
210000	Materiales de administración, emisión de i	\$16,750.00	\$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	\$16,750.00
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 teci	\$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	\$6,710.00	\$0.00	\$0.00	\$2,462.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,462.68	\$4,247.32
246000	Material eléctrico y electrónico	\$4,990.00	\$0.00	\$0.00	\$893.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$893.20	\$4,096.80
246001	Material Eléctrico	\$1,000.00	\$0.00	\$0.00	\$893.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$893.20	\$106.80
246002	Material Electrónico	\$3,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,990.00
247000	Artículos metálicos para la construcción	\$520.00	\$0.00	\$0.00	\$479.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$479.08	\$40.92
247001	Artículos metálicos para la construcción	\$520.00	\$0.00	\$0.00	\$479.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$479.08	\$40.92
249000	Otros materiales y artículos de construcción	\$1,200.00	\$0.00	\$0.00	\$1,090.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,090.40	\$109.60
249001	Otros materiales y artículos de construcción	\$1,200.00	\$0.00	\$0.00	\$1,090.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,090.40	\$109.60
290000	Herramientas, refacciones y accesorios m	\$126,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,210.00
294000	Refacciones y accesorios menores de equi	\$126,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,210.00
294001	Refacciones y accesorios menores de equi	\$126,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,210.00
300000	SERVICIOS GENERALES	\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,000.00
350000	Servicios de instalación, reparación, mant	\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,000.00
353000	Instalación, reparación y mantenimiento de	\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,000.00
353001	Mantenimiento de bienes informáticos	\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,000.00
Departamento de Tecnologías c		\$514,670.00	\$0.00	\$0.00	\$2,462.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,462.68	\$512,207.32
Total Final																
		\$147,056,969.00	\$8,441,048.93	\$8,481,148.75	\$8,927,809.41	\$9,565,216.81	\$9,902,135.39	\$10,262,468...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,579,828.07	\$91,477,140.93