





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																
300000	SERVICIOS GENERALES	\$24,017.56	\$0.00	\$0.00	\$0.00	\$7,429.56	\$0.00	\$7,508.00	\$7,500.00	\$0.00	\$0.00	\$1,180.00	\$0.00	\$400.00	\$24,017.56	\$0.00
360000	Servicios de comunicación social y public	\$24,017.56	\$0.00	\$0.00	\$0.00	\$7,429.56	\$0.00	\$7,508.00	\$7,500.00	\$0.00	\$0.00	\$1,180.00	\$0.00	\$400.00	\$24,017.56	\$0.00
361000	Difusión por radio, televisión y otros medios	\$14,780.00	\$0.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$1,180.00	\$0.00	\$400.00	\$14,780.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$14,780.00	\$0.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$1,180.00	\$0.00	\$400.00	\$14,780.00	\$0.00
362000	Difusión por radio, televisión y otros medios	\$9,237.56	\$0.00	\$0.00	\$0.00	\$1,729.56	\$0.00	\$7,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,237.56	\$0.00
362001	Difusión por radio, televisión y otros medios	\$9,237.56	\$0.00	\$0.00	\$0.00	\$1,729.56	\$0.00	\$7,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,237.56	\$0.00
Subdirección de Comunicación		\$24,017.56	\$0.00	\$0.00	\$0.00	\$7,429.56	\$0.00	\$7,508.00	\$7,500.00	\$0.00	\$0.00	\$1,180.00	\$0.00	\$400.00	\$24,017.56	\$0.00
DCS006 Vinculación y Extensión																
200000	MATERIALES Y SUMINISTROS	\$198,900.90	\$14,800.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$35,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$14,700.30	\$14,700.30	\$14,700.30	\$198,900.90	\$0.00
220000	Alimentos y utensilios	\$178,900.90	\$14,800.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$14,700.30	\$14,700.30	\$14,700.30	\$178,900.90	\$0.00
222000	Productos alimenticios para animales	\$178,900.90	\$14,800.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$14,700.30	\$14,700.30	\$14,700.30	\$178,900.90	\$0.00
222001	Alimentación de Animales	\$178,900.90	\$14,800.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$14,700.30	\$14,700.30	\$14,700.30	\$178,900.90	\$0.00
230000	Materias primas y materiales de produccie	\$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	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
254000	Materiales, accesorios y suministros médic	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
Vinculación y Extensión		\$198,900.90	\$14,800.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$35,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$14,700.30	\$14,700.30	\$14,700.30	\$198,900.90	\$0.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO																
200000	MATERIALES Y SUMINISTROS	\$86,632.87	\$0.00	\$0.00	\$0.00	\$1,999.72	\$0.00	\$31,417.90	\$15,491.48	\$0.00	\$0.00	\$0.00	\$8,354.32	\$29,369.45	\$86,632.87	\$0.00
210000	Materiales de administración, emisión de i	\$1,999.72	\$0.00	\$0.00	\$0.00	\$1,999.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.72	\$0.00
216000	Material de limpieza	\$1,999.72	\$0.00	\$0.00	\$0.00	\$1,999.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.72	\$0.00
216001	Material de Limpieza	\$1,999.72	\$0.00	\$0.00	\$0.00	\$1,999.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.72	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$84,633.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,417.90	\$15,491.48	\$0.00	\$0.00	\$0.00	\$8,354.32	\$29,369.45	\$84,633.15	\$0.00
251000	Productos químicos básicos	\$43,750.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,187.52	\$15,491.48	\$0.00	\$0.00	\$0.00	\$8,354.32	\$14,717.30	\$43,750.62	\$0.00
251001	Sustancias Químicas	\$43,750.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,187.52	\$15,491.48	\$0.00	\$0.00	\$0.00	\$8,354.32	\$14,717.30	\$43,750.62	\$0.00
255000	Materiales, accesorios y suministros de labo	\$40,882.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,652.15	\$40,882.53	\$0.00
255001	Materiales y Suministros de Laboratorio	\$40,882.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,652.15	\$40,882.53	\$0.00
300000	SERVICIOS GENERALES	\$352,652.81	\$0.00	\$3,379.50	\$0.00	\$15,000.00	\$133,639.30	\$8,004.00	\$10,480.98	\$0.00	\$36,166.98	\$7,543.00	\$98,697.01	\$39,742.04	\$352,652.81	\$0.00
330000	Servicios profesionales, científicos, técnic	\$293,443.28	\$0.00	\$0.00	\$0.00	\$0.00	\$124,639.30	\$8,004.00	\$9,000.00	\$0.00	\$31,199.98	\$0.00	\$84,600.00	\$36,000.00	\$293,443.28	\$0.00
331000	Servicios legales, de contabilidad, auditoría	\$221,799.98	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$9,000.00	\$0.00	\$31,199.98	\$0.00	\$84,600.00	\$36,000.00	\$221,799.98	\$0.00
331003	Servicios de Consultoría	\$221,799.98	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$9,000.00	\$0.00	\$31,199.98	\$0.00	\$84,600.00	\$36,000.00	\$221,799.98	\$0.00
334000	Servicios de capacitación	\$71,643.30	\$0.00	\$0.00	\$0.00	\$0.00	\$63,639.30	\$8,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,643.30	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
334001	Capacitación	\$71,643.30	\$0.00	\$0.00	\$0.00	\$0.00	\$63,639.30	\$8,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,643.30	\$0.00
360000	Servicios de comunicación social y public	\$8,250.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,250.82	\$0.00	\$8,250.82	\$0.00
361000	Difusión por radio, televisión y otros medios	\$8,250.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,250.82	\$0.00	\$8,250.82	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$8,250.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,250.82	\$0.00	\$8,250.82	\$0.00
390000	Otros servicios generales	\$50,958.71	\$0.00	\$3,379.50	\$0.00	\$15,000.00	\$9,000.00	\$0.00	\$1,480.98	\$0.00	\$4,967.00	\$7,543.00	\$5,846.19	\$3,742.04	\$50,958.71	\$0.00
392000	Impuestos y derechos	\$50,958.71	\$0.00	\$3,379.50	\$0.00	\$15,000.00	\$9,000.00	\$0.00	\$1,480.98	\$0.00	\$4,967.00	\$7,543.00	\$5,846.19	\$3,742.04	\$50,958.71	\$0.00
392006	Pago de derechos	\$50,958.71	\$0.00	\$3,379.50	\$0.00	\$15,000.00	\$9,000.00	\$0.00	\$1,480.98	\$0.00	\$4,967.00	\$7,543.00	\$5,846.19	\$3,742.04	\$50,958.71	\$0.00
DIRECCIÓN DE INVESTIGACIÓN		\$439,285.68	\$0.00	\$3,379.50	\$0.00	\$16,999.72	\$133,639.30	\$39,421.90	\$25,972.46	\$0.00	\$36,166.98	\$7,543.00	\$107,051.33	\$69,111.49	\$439,285.68	\$0.00
DIT004 Departamento de Programas Especiales																
200000	MATERIALES Y SUMINISTROS	\$1,234,921.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$39,198.49	\$48,635.42	\$226,921.81	\$256,646.49	\$574,740.70	\$1,234,921.77	\$0.00
210000	Materiales de administración, emisión de	\$3,505.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,914.00	\$1,591.22	\$3,505.22	\$0.00
211000	Materiales, útiles y equipos menores de ofic	\$1,566.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,566.00	\$0.00	\$1,566.00	\$0.00
211001	Material de Oficina	\$1,566.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,566.00	\$0.00	\$1,566.00	\$0.00
214000	Materiales, útiles y equipos menores de tec	\$1,939.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348.00	\$1,591.22	\$1,939.22	\$0.00
214001	Material para Bienes Informáticos	\$1,939.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348.00	\$1,591.22	\$1,939.22	\$0.00
240000	Materiales y artículos de construcción y d	\$17,149.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,149.44	\$0.00	\$17,149.44	\$0.00
246000	Material eléctrico y electrónico	\$17,149.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,149.44	\$0.00	\$17,149.44	\$0.00
246002	Material Electrónico	\$17,149.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,149.44	\$0.00	\$17,149.44	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$1,118,115.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$39,198.49	\$48,635.42	\$224,625.01	\$143,931.61	\$572,946.28	\$1,118,115.67	\$0.00
251000	Productos químicos básicos	\$620,036.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$36,190.96	\$34,749.38	\$224,625.01	\$1,357.20	\$234,334.80	\$620,036.21	\$0.00
251001	Sustancias Químicas	\$620,036.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$36,190.96	\$34,749.38	\$224,625.01	\$1,357.20	\$234,334.80	\$620,036.21	\$0.00
255000	Materiales, accesorios y suministros de labo	\$498,079.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,007.53	\$13,886.04	\$0.00	\$142,574.41	\$338,611.48	\$498,079.46	\$0.00
255001	Materiales y Suministros de Laboratorio	\$498,079.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,007.53	\$13,886.04	\$0.00	\$142,574.41	\$338,611.48	\$498,079.46	\$0.00
290000	Herramientas, refacciones y accesorios m	\$96,151.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,296.80	\$93,651.44	\$203.20	\$96,151.44	\$0.00
294000	Refacciones y accesorios menores de equip	\$96,151.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,296.80	\$93,651.44	\$203.20	\$96,151.44	\$0.00
294001	Refacciones y accesorios menores de equip	\$96,151.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,296.80	\$93,651.44	\$203.20	\$96,151.44	\$0.00
300000	SERVICIOS GENERALES	\$2,140,178.04	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$873,625.64	\$23,170.00	\$981,738.40	\$2,140,178.04	\$0.00
330000	Servicios profesionales, científicos, técnic	\$1,020,429.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,300.00	\$23,170.00	\$676,315.00	\$1,020,429.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría	\$961,129.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,170.00	\$676,315.00	\$961,129.00	\$0.00
331002	Servicios de contabilidad, auditoría y servici	\$54,485.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,170.00	\$31,315.00	\$54,485.00	\$0.00
331003	Servicios de Consultoría	\$906,644.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645,000.00	\$906,644.00	\$0.00
334000	Servicios de capacitación	\$59,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,300.00	\$0.00	\$0.00	\$59,300.00	\$0.00
334001	Capacitación	\$59,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,300.00	\$0.00	\$0.00	\$59,300.00	\$0.00
350000	Servicios de instalación, reparación, mant	\$964,749.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$814,325.64	\$0.00	\$150,423.40	\$964,749.04	\$0.00
351000	Conservación y mantenimiento menor de in	\$423.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423.40	\$423.40	\$0.00
351001	Conservación y mantenimiento menor de in	\$423.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423.40	\$423.40	\$0.00
354000	Instalación, reparación y mantenimiento de	\$964,325.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$814,325.64	\$0.00	\$150,000.00	\$964,325.64	\$0.00
354001	Instalación, reparación y mantenimiento de	\$964,325.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$814,325.64	\$0.00	\$150,000.00	\$964,325.64	\$0.00
360000	Servicios de comunicación social y public	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00

<div><div></div><div><div>Usr: JUAN</div><div>Rep: rptAnalíticoPresupuestoEgresos_UA</div></div></div>		<div><div>Universidad Politécnica de Pachuca</div><div>HIDALGO</div></div> <div>Analítico Mensual de Egresos Devengados por U. Administrativa al 31/dic./2021</div> <div>(Cuentas con Movimientos)</div> <div>(Cifras en pesos y centavos)</div>												<div><div><div></div><div>HIDALGO</div><div>crece contigo</div></div><div>Fecha y</div><div>17/ene./2022</div></div> <div><div>hora de Impresión</div><div>11:48 a. m.</div></div>			
Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)	
361000	Difusión por radio, televisión y otros medios	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	
361002	Impresiones y Publicaciones Oficiales	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	
370000	Servicios de traslado y viáticos	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	
372000	Pasajes terrestres	\$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	\$20,000.00	\$20,000.00	\$0.00	
372001	Pasajes terrestres	\$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	\$20,000.00	\$20,000.00	\$0.00	
375000	Viáticos en el país	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	
375001	Viáticos en el país	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	
380000	Servicios 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	\$20,000.00	\$20,000.00	\$0.00	
381000	Gastos de ceremonial	\$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	\$10,000.00	\$10,000.00	\$0.00	
381001	Gastos de Ceremonial	\$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	\$10,000.00	\$10,000.00	\$0.00	
383000	Congresos y convenciones	\$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	\$10,000.00	\$10,000.00	\$0.00	
383001	Congresos, Convenciones	\$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	\$10,000.00	\$10,000.00	\$0.00	
390000	Otros servicios generales	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	
392000	Impuestos y derechos	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	
392006	Pago de derechos	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	
400000	TRANSFERENCIAS, ASIGNACIONES	\$467,150.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,150.30	\$467,150.30	\$0.00	
440000	Ayudas sociales	\$467,150.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,150.30	\$467,150.30	\$0.00	
442000	Becas y otras ayudas para programas de c	\$467,150.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,150.30	\$467,150.30	\$0.00	
442001	Becas	\$467,150.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,150.30	\$467,150.30	\$0.00	
500000	BIENES MUEBLES, INMUEBLES E IN	\$1,485,593.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$259,941.78	\$0.00	\$0.00	\$422,878.00	\$647,752.80	\$127,204.80	\$1,485,593.38	\$0.00	
510000	Mobiliario y equipo de administración	\$44,385.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,569.44	\$0.00	\$44,385.44	\$0.00	
515000	Equipo de cómputo y de tecnología de la inl	\$44,385.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,569.44	\$0.00	\$44,385.44	\$0.00	
515001	Bienes informáticos	\$44,385.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,569.44	\$0.00	\$44,385.44	\$0.00	
520000	Mobiliario y equipo educacional y recreati	\$53,719.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,719.60	\$0.00	\$53,719.60	\$0.00	
523000	Cámaras fotográficas y de video	\$53,719.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,719.60	\$0.00	\$53,719.60	\$0.00	
523001	Cámaras fotográficas y de video	\$53,719.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,719.60	\$0.00	\$53,719.60	\$0.00	
530000	Equipo e instrumental médico y de labora	\$161,706.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$0.00	\$0.00	\$0.00	\$6,972.81	\$97,404.76	\$161,706.79	\$0.00	
531000	Equipo médico y de laboratorio	\$161,706.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$0.00	\$0.00	\$0.00	\$6,972.81	\$97,404.76	\$161,706.79	\$0.00	
531001	Equipo médico y de laboratorio	\$161,706.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$0.00	\$0.00	\$0.00	\$6,972.81	\$97,404.76	\$161,706.79	\$0.00	
560000	Maquinaria, otros equipos y herramientas	\$1,225,781.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$0.00	\$0.00	\$422,878.00	\$570,490.95	\$29,800.04	\$1,225,781.55	\$0.00	
565000	Equipo de comunicación y telecomunicaciór	\$49,891.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,891.99	\$0.00	\$49,891.99	\$0.00	
565001	Equipos y Aparatos de Comunicación y Tele	\$49,891.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,891.99	\$0.00	\$49,891.99	\$0.00	
566000	Equipos de generación eléctrica, aparatos y	\$39,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,150.00	\$0.00	\$0.00	\$39,150.00	\$0.00	
566001	Equipos de generación eléctrica, aparatos y	\$39,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,150.00	\$0.00	\$0.00	\$39,150.00	\$0.00	
569000	Otros equipos	\$1,136,739.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$0.00	\$0.00	\$383,728.00	\$520,598.96	\$29,800.04	\$1,136,739.56	\$0.00	
569001	Otros equipos	\$1,136,739.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$0.00	\$0.00	\$383,728.00	\$520,598.96	\$29,800.04	\$1,136,739.56	\$0.00	
Departamento de Programas Es		\$5,327,843.49	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$116,594.86	\$259,941.78	\$39,198.49	\$48,635.42	\$1,523,425.45	\$927,569.29	\$2,150,834.20	\$5,327,843.49	\$0.00	
DVN002 Departamento de Vinculación y Extensión																	
200000	MATERIALES Y SUMINISTROS	\$19,985.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,985.13	\$0.00	\$0.00	\$19,985.13	\$0.00	

<div><div>Usr: JUAN Rep: rptAnalíticoPresupuestoEgresos_UA</div></div>	<div>Universidad Politécnica de Pachuca HIDALGO</div> <div>Analítico Mensual de Egresos Devengados por U. Administrativa al 31/dic./2021 (Cuentas con Movimientos) (Cifras en pesos y centavos)</div>												<div><div>Fecha y hora de Impresión</div></div> <div>17/ene./2022 11:48 a. m.</div>			
Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
210000	Materiales de administración, emisión de i	\$19,985.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,985.13	\$0.00	\$0.00	\$19,985.13	\$0.00
211000	Materiales, útiles y equipos menores de ofic	\$19,985.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,985.13	\$0.00	\$0.00	\$19,985.13	\$0.00
211001	Material de Oficina	\$19,985.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,985.13	\$0.00	\$0.00	\$19,985.13	\$0.00
Departamento de Vinculación y		\$19,985.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,985.13	\$0.00	\$0.00	\$19,985.13	\$0.00
SAC000 SECRETARÍA ACADÉMICA																
200000	MATERIALES Y SUMINISTROS	\$517,487.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,181.83	\$30,323.58	\$0.00	\$0.00	\$210,467.17	\$0.00	\$253,515.36	\$517,487.94	\$0.00
210000	Materiales de administración, emisión de i	\$225,033.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,467.17	\$0.00	\$14,566.12	\$225,033.29	\$0.00
211000	Materiales, útiles y equipos menores de ofic	\$59,919.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,919.80	\$0.00	\$0.00	\$59,919.80	\$0.00
211001	Material de Oficina	\$59,919.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,919.80	\$0.00	\$0.00	\$59,919.80	\$0.00
214000	Materiales, útiles y equipos menores de teci	\$14,566.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,566.12	\$14,566.12	\$0.00
214001	Material para Bienes Informáticos	\$14,566.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,566.12	\$14,566.12	\$0.00
217000	Materiales y útiles de enseñanza	\$150,547.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,547.37	\$0.00	\$0.00	\$150,547.37	\$0.00
217001	Material Didáctico	\$150,547.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,547.37	\$0.00	\$0.00	\$150,547.37	\$0.00
230000	Materias primas y materiales de producció	\$14,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$0.00
235000	Productos químicos, farmacéuticos y de lab	\$14,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$0.00
235001	Productos químicos, farmacéuticos y de lab	\$14,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$0.00
240000	Materiales y artículos de construcción y d	\$77,468.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,468.05	\$77,468.05	\$0.00
246000	Material eléctrico y electrónico	\$77,468.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,468.05	\$77,468.05	\$0.00
246001	Material Eléctrico	\$63,998.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,998.13	\$63,998.13	\$0.00
246002	Material Electrónico	\$13,469.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,469.92	\$13,469.92	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$125,808.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,978.69	\$30,323.58	\$0.00	\$0.00	\$0.00	\$0.00	\$86,506.43	\$125,808.70	\$0.00
251000	Productos químicos básicos	\$49,190.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,978.69	\$30,323.58	\$0.00	\$0.00	\$0.00	\$0.00	\$9,887.84	\$49,190.11	\$0.00
251001	Sustancias Químicas	\$49,190.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,978.69	\$30,323.58	\$0.00	\$0.00	\$0.00	\$0.00	\$9,887.84	\$49,190.11	\$0.00
254000	Materiales, accesorios y suministros médic	\$28,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,304.00	\$28,304.00	\$0.00
254001	Materiales y Suministros Médicos	\$28,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,304.00	\$28,304.00	\$0.00
255000	Materiales, accesorios y suministros de labo	\$48,314.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,314.59	\$48,314.59	\$0.00
255001	Materiales y Suministros de Laboratorio	\$48,314.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,314.59	\$48,314.59	\$0.00
270000	Vestuario, blancos, prendas de protecció	\$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	\$1,000.00	\$1,000.00	\$0.00
274000	Productos textiles	\$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	\$1,000.00	\$1,000.00	\$0.00
274001	Productos textiles	\$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	\$1,000.00	\$1,000.00	\$0.00
290000	Herramientas, refacciones y accesorios m	\$73,974.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,974.76	\$73,974.76	\$0.00
294000	Refacciones y accesorios menores de equi	\$73,974.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,974.76	\$73,974.76	\$0.00
294001	Refacciones y accesorios menores de equi	\$73,974.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,974.76	\$73,974.76	\$0.00
300000	SERVICIOS GENERALES	\$353,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,000.00	\$0.00	\$23,050.00	\$0.00	\$353,050.00	\$0.00
330000	Servicios profesionales, científicos, técni	\$23,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,050.00	\$0.00	\$23,050.00	\$0.00
334000	Servicios de capacitación	\$23,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,050.00	\$0.00	\$23,050.00	\$0.00
334001	Capacitación	\$23,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,050.00	\$0.00	\$23,050.00	\$0.00
390000	Otros servicios generales	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,000.00	\$0.00	\$0.00	\$0.00	\$330,000.00	\$0.00
392000	Impuestos y derechos	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,000.00	\$0.00	\$0.00	\$0.00	\$330,000.00	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
392006	Pago de derechos	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,000.00	\$0.00	\$0.00	\$0.00	\$330,000.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$1,327,990.93	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,715,484.30	\$0.00	-\$2,108,230.67	\$1,327,990.93	\$0.00
410000	Transferencias internas y asignaciones al	\$1,327,990.93	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,715,484.30	\$0.00	-\$2,108,230.67	\$1,327,990.93	\$0.00
415000	Transferencias internas otorgadas a entidac	\$1,327,990.93	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,715,484.30	\$0.00	-\$2,108,230.67	\$1,327,990.93	\$0.00
415001	Transferencias internas otorgadas a entidac	\$1,327,990.93	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,715,484.30	\$0.00	-\$2,108,230.67	\$1,327,990.93	\$0.00
SECRETARÍA ACADÉMICA		\$2,198,528.87	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$23,181.83	\$30,323.58	\$0.00	\$330,000.00	\$1,925,951.47	\$23,050.00	-\$1,854,715....	\$2,198,528.87	\$0.00

SAC017

Departamento de Actividades Culturales y Deportivas

200000	MATERIALES Y SUMINISTROS	\$42,790.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$38,790.69	\$42,790.69	\$0.00
270000	Vestuario, blancos, prendas de protecció	\$42,790.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$38,790.69	\$42,790.69	\$0.00
271000	Vestuario y uniformes	\$42,790.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$38,790.69	\$42,790.69	\$0.00
271001	Vestuario, Uniformes	\$42,790.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$38,790.69	\$42,790.69	\$0.00
300000	SERVICIOS GENERALES	\$5,471.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,471.70	\$5,471.70	\$0.00
330000	Servicios profesionales, científicos, técn	\$5,471.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,471.70	\$5,471.70	\$0.00
331000	Servicios legales, de contabilidad, auditoría	\$5,471.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,471.70	\$5,471.70	\$0.00
331003	Servicios de Consultoría	\$5,471.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,471.70	\$5,471.70	\$0.00
Departamento de Actividades C		\$48,262.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$44,262.39	\$48,262.39	\$0.00

SAC018

Área de Becas

300000	SERVICIOS GENERALES	\$17,476.00	\$0.00	\$17,476.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,476.00	\$0.00
360000	Servicios de comunicación social y public	\$17,476.00	\$0.00	\$17,476.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,476.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$17,476.00	\$0.00	\$17,476.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,476.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$17,476.00	\$0.00	\$17,476.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,476.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00
440000	Ayudas sociales	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00
442000	Becas y otras ayudas para programas de c	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00
442001	Becas	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00
Área de Becas		\$28,670.00	\$0.00	\$17,476.00	\$0.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,670.00	\$0.00

SAC019

Departamento de Servicios Escolares

200000	MATERIALES Y SUMINISTROS	\$23,999.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$9,499.98	\$0.00	\$4,999.99	\$0.00	\$0.00	\$23,999.95	\$0.00
210000	Materiales de administración, emisión de i	\$23,999.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$9,499.98	\$0.00	\$4,999.99	\$0.00	\$0.00	\$23,999.95	\$0.00
212000	Materiales y útiles de impresión y reproduc	\$23,999.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$9,499.98	\$0.00	\$4,999.99	\$0.00	\$0.00	\$23,999.95	\$0.00
212001	Materiales y Útiles de Impresión	\$23,999.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$9,499.98	\$0.00	\$4,999.99	\$0.00	\$0.00	\$23,999.95	\$0.00
300000	SERVICIOS GENERALES	\$387,650.30	\$0.00	\$34,912.00	\$0.00	\$97,237.00	\$0.00	\$43,279.60	\$115,225.00	\$0.00	\$0.00	\$9,317.70	\$87,379.00	\$300.00	\$387,650.30	\$0.00
330000	Servicios profesionales, científicos, técn	\$109,847.30	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$43,279.60	\$26,950.00	\$0.00	\$0.00	\$9,317.70	\$0.00	\$300.00	\$109,847.30	\$0.00
331000	Servicios legales, de contabilidad, auditoría	\$56,950.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,950.00	\$0.00
331003	Servicios de Consultoría	\$56,950.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,950.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopia	\$52,897.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,279.60	\$0.00	\$0.00	\$0.00	\$9,317.70	\$0.00	\$300.00	\$52,897.30	\$0.00
336001	Servicios de apoyo administrativo, fotocopia	\$52,897.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,279.60	\$0.00	\$0.00	\$0.00	\$9,317.70	\$0.00	\$300.00	\$52,897.30	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
390000	Otros servicios generales	\$277,803.00	\$0.00	\$4,912.00	\$0.00	\$97,237.00	\$0.00	\$0.00	\$88,275.00	\$0.00	\$0.00	\$0.00	\$87,379.00	\$0.00	\$277,803.00	\$0.00
392000	Impuestos y derechos	\$277,803.00	\$0.00	\$4,912.00	\$0.00	\$97,237.00	\$0.00	\$0.00	\$88,275.00	\$0.00	\$0.00	\$0.00	\$87,379.00	\$0.00	\$277,803.00	\$0.00
392006	Pago de derechos	\$277,803.00	\$0.00	\$4,912.00	\$0.00	\$97,237.00	\$0.00	\$0.00	\$88,275.00	\$0.00	\$0.00	\$0.00	\$87,379.00	\$0.00	\$277,803.00	\$0.00
Departamento de Servicios Esc		\$411,650.25	\$0.00	\$34,912.00	\$0.00	\$97,237.00	\$0.00	\$52,779.58	\$115,225.00	\$9,499.98	\$0.00	\$14,317.69	\$87,379.00	\$300.00	\$411,650.25	\$0.00
SAD000 SECRETARÍA ADMINISTRATIVA																
100000	SERVICIOS PERSONALES	\$116,271,774.41	\$7,773,620.01	\$7,869,696.04	\$7,796,964.28	\$7,810,869.10	\$7,846,057.80	\$8,043,541.10	\$10,670,088...	\$7,795,322.70	\$7,768,435.41	\$7,845,572.82	\$10,463,606....	\$24,588,000....	\$116,271,774.41	\$0.00
110000	Remuneraciones al personal de carácter p	\$74,457,611.60	\$6,215,978.65	\$6,250,321.22	\$6,211,413.58	\$6,215,406.86	\$6,216,183.75	\$6,194,502.59	\$6,180,686.71	\$6,188,924.16	\$6,159,711.15	\$6,177,577.10	\$6,161,415.02	\$6,285,490.81	\$74,457,611.60	\$0.00
113000	Sueldos base al personal permanente	\$74,457,611.60	\$6,215,978.65	\$6,250,321.22	\$6,211,413.58	\$6,215,406.86	\$6,216,183.75	\$6,194,502.59	\$6,180,686.71	\$6,188,924.16	\$6,159,711.15	\$6,177,577.10	\$6,161,415.02	\$6,285,490.81	\$74,457,611.60	\$0.00
113001	Sueldos	\$74,457,611.60	\$6,215,978.65	\$6,250,321.22	\$6,211,413.58	\$6,215,406.86	\$6,216,183.75	\$6,194,502.59	\$6,180,686.71	\$6,188,924.16	\$6,159,711.15	\$6,177,577.10	\$6,161,415.02	\$6,285,490.81	\$74,457,611.60	\$0.00
120000	Remuneraciones al personal de carácter t	\$4,131,711.65	\$321,074.92	\$333,483.61	\$335,016.50	\$336,212.62	\$351,353.06	\$343,540.20	\$335,464.79	\$340,095.57	\$339,656.61	\$356,938.29	\$370,481.42	\$368,394.06	\$4,131,711.65	\$0.00
121000	Honorarios asimilables a salarios	\$4,131,711.65	\$321,074.92	\$333,483.61	\$335,016.50	\$336,212.62	\$351,353.06	\$343,540.20	\$335,464.79	\$340,095.57	\$339,656.61	\$356,938.29	\$370,481.42	\$368,394.06	\$4,131,711.65	\$0.00
121001	Honorarios Asimilados	\$4,131,711.65	\$321,074.92	\$333,483.61	\$335,016.50	\$336,212.62	\$351,353.06	\$343,540.20	\$335,464.79	\$340,095.57	\$339,656.61	\$356,938.29	\$370,481.42	\$368,394.06	\$4,131,711.65	\$0.00
130000	Remuneraciones adicionales y especiales	\$22,628,397.89	\$0.00	\$42,021.22	\$10,984.84	\$18,897.18	\$35,193.18	\$44,981.49	\$2,929,670.14	\$31,354.77	\$38,406.24	\$80,707.04	\$2,699,495.82	\$16,696,685....	\$22,628,397.89	\$0.00
132000	Primas de vacaciones, dominical y gratificar	\$18,749,374.51	\$0.00	\$42,021.22	\$10,984.84	\$18,897.18	\$35,193.18	\$44,981.49	\$2,929,670.14	\$31,354.77	\$38,406.24	\$80,707.04	\$2,699,495.82	\$12,817,662....	\$18,749,374.51	\$0.00
132001	Prima de Vacaciones y Dominical	\$5,673,912.42	\$0.00	\$5,704.94	\$2,295.81	\$13,774.08	\$6,189.63	\$7,499.33	\$2,902,177.02	\$8,141.29	\$10,980.97	\$15,042.55	\$2,682,085.52	\$20,021.28	\$5,673,912.42	\$0.00
132002	Gratificación Anual	\$13,075,462.09	\$0.00	\$36,316.28	\$8,689.03	\$5,123.10	\$29,003.55	\$37,482.16	\$27,493.12	\$23,213.48	\$27,425.27	\$65,664.49	\$17,410.30	\$12,797,641....	\$13,075,462.09	\$0.00
134000	Compensaciones	\$3,879,023.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,879,023.38	\$3,879,023.38	\$0.00
134001	Compensaciones	\$3,879,023.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,879,023.38	\$3,879,023.38	\$0.00
140000	Seguridad Social	\$15,054,053.27	\$1,236,566.44	\$1,243,869.99	\$1,239,549.36	\$1,240,352.44	\$1,243,327.81	\$1,460,516.82	\$1,224,266.80	\$1,234,948.20	\$1,230,661.41	\$1,230,350.39	\$1,232,214.39	\$1,237,429.22	\$15,054,053.27	\$0.00
141000	Aportaciones de seguridad social	\$9,947,544.36	\$810,376.42	\$815,178.83	\$812,578.49	\$813,102.54	\$814,966.21	\$1,033,862.09	\$802,885.67	\$809,855.49	\$807,053.33	\$806,850.38	\$808,391.92	\$812,442.99	\$9,947,544.36	\$0.00
141001	Aportaciones al ISSSTE	\$7,631,377.66	\$617,068.80	\$620,736.77	\$618,916.71	\$619,314.19	\$620,673.63	\$840,343.69	\$611,759.23	\$617,045.58	\$614,916.81	\$614,762.88	\$616,157.99	\$619,681.38	\$7,631,377.66	\$0.00
141004	Aportaciones al Seguro de Cesantía en Eda	\$2,316,166.70	\$193,307.62	\$194,442.06	\$193,661.78	\$193,788.35	\$194,292.58	\$193,518.40	\$191,126.44	\$192,809.91	\$192,136.52	\$192,087.50	\$192,233.93	\$192,761.61	\$2,316,166.70	\$0.00
142000	Aportaciones a fondos de vivienda	\$3,647,506.64	\$304,421.44	\$306,207.97	\$304,979.19	\$305,178.50	\$305,972.57	\$304,753.38	\$300,986.52	\$303,637.65	\$302,577.20	\$302,500.01	\$302,730.62	\$303,561.59	\$3,647,506.64	\$0.00
142001	Aportaciones a FOVISSSTE	\$3,647,506.64	\$304,421.44	\$306,207.97	\$304,979.19	\$305,178.50	\$305,972.57	\$304,753.38	\$300,986.52	\$303,637.65	\$302,577.20	\$302,500.01	\$302,730.62	\$303,561.59	\$3,647,506.64	\$0.00
143000	Aportaciones al sistema para el retiro	\$1,459,002.27	\$121,768.58	\$122,483.19	\$121,991.68	\$122,071.40	\$122,389.03	\$121,901.35	\$120,394.61	\$121,455.06	\$121,030.88	\$121,000.00	\$121,091.85	\$121,424.64	\$1,459,002.27	\$0.00
143001	Aportaciones al S.A.R.	\$1,459,002.27	\$121,768.58	\$122,483.19	\$121,991.68	\$122,071.40	\$122,389.03	\$121,901.35	\$120,394.61	\$121,455.06	\$121,030.88	\$121,000.00	\$121,091.85	\$121,424.64	\$1,459,002.27	\$0.00
200000	MATERIALES Y SUMINISTROS	\$163,799.94	\$0.00	\$6,499.60	\$0.00	\$2,279.66	\$0.00	\$9,120.16	\$0.00	\$11,499.94	\$11,499.20	\$94,663.19	\$6,500.00	\$21,738.19	\$163,799.94	\$0.00
210000	Materiales de administración, emisión de i	\$80,351.74	\$0.00	\$6,499.60	\$0.00	\$1,499.86	\$0.00	\$9,899.96	\$0.00	\$11,499.94	\$11,499.20	\$26,123.19	\$1,500.00	\$11,829.99	\$80,351.74	\$0.00
211000	Materiales, útiles y equipos menores de ofic	\$34,472.59	\$0.00	\$6,499.60	\$0.00	\$1,499.86	\$0.00	\$0.00	\$0.00	\$1,499.95	\$1,500.00	\$16,123.19	\$1,500.00	\$5,849.99	\$34,472.59	\$0.00
211001	Material de Oficina	\$25,472.78	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,623.19	\$0.00	\$5,849.99	\$25,472.78	\$0.00
211002	Gastos de Oficina	\$8,999.81	\$0.00	\$1,500.00	\$0.00	\$1,499.86	\$0.00	\$0.00	\$0.00	\$1,499.95	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$8,999.81	\$0.00
214000	Materiales, útiles y equipos menores de tec	\$45,879.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899.96	\$0.00	\$9,999.99	\$9,999.20	\$10,000.00	\$0.00	\$5,980.00	\$45,879.15	\$0.00
214001	Material para Bienes Informáticos	\$45,879.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899.96	\$0.00	\$9,999.99	\$9,999.20	\$10,000.00	\$0.00	\$5,980.00	\$45,879.15	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$33,448.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,540.00	\$0.00	\$9,908.20	\$33,448.20	\$0.00
253000	Medicinas y productos farmacéuticos	\$20,478.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,540.00	\$0.00	\$6,938.60	\$20,478.60	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$20,478.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,540.00	\$0.00	\$6,938.60	\$20,478.60	\$0.00
254000	Materiales, accesorios y suministros médic	\$12,969.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$2,969.60	\$12,969.60	\$0.00
254001	Materiales y Suministros Médicos	\$12,969.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$2,969.60	\$12,969.60	\$0.00
260000	Combustibles, lubricantes y aditivos	\$50,000.00	\$0.00	\$0.00	\$0.00	\$779.80	\$0.00	-\$779.80	\$0.00	\$0.00	\$0.00	\$45,000.00	\$5,000.00	\$0.00	\$50,000.00	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
261000	Combustibles, lubricantes y aditivos	\$50,000.00	\$0.00	\$0.00	\$0.00	\$779.80	\$0.00	-\$779.80	\$0.00	\$0.00	\$0.00	\$45,000.00	\$5,000.00	\$0.00	\$50,000.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equ	\$50,000.00	\$0.00	\$0.00	\$0.00	\$779.80	\$0.00	-\$779.80	\$0.00	\$0.00	\$0.00	\$45,000.00	\$5,000.00	\$0.00	\$50,000.00	\$0.00
300000	SERVICIOS GENERALES	\$14,090,730.53	\$1,885,368.38	\$757,918.17	\$547,429.71	\$541,039.76	-\$1,045,566.62	\$483,656.40	\$629,756.97	\$527,189.28	\$589,301.13	\$511,920.94	\$898,497.52	\$7,764,218.89	\$14,090,730.53	\$0.00
310000	Servicios básicos	\$1,788,393.52	\$124,031.09	\$140,828.48	\$153,498.02	\$150,735.03	\$145,768.67	\$123,183.14	\$189,138.41	\$166,115.89	\$159,651.28	\$120,578.47	\$213,850.69	\$101,014.35	\$1,788,393.52	\$0.00
311000	Energía eléctrica	\$905,600.00	\$62,640.00	\$75,119.00	\$80,499.00	\$85,481.00	\$84,360.00	\$61,577.00	\$112,447.00	\$75,623.00	\$78,046.00	\$55,356.00	\$97,347.00	\$37,105.00	\$905,600.00	\$0.00
311001	Servicio de Energía Eléctrica	\$905,600.00	\$62,640.00	\$75,119.00	\$80,499.00	\$85,481.00	\$84,360.00	\$61,577.00	\$112,447.00	\$75,623.00	\$78,046.00	\$55,356.00	\$97,347.00	\$37,105.00	\$905,600.00	\$0.00
313000	Agua	\$85,931.95	\$518.09	\$3,109.67	\$526.02	\$3,119.31	\$535.67	\$537.39	\$15,198.97	\$29,619.89	\$20,733.28	\$4,661.56	\$3,786.75	\$3,585.35	\$85,931.95	\$0.00
313001	Servicio de Agua	\$85,931.95	\$518.09	\$3,109.67	\$526.02	\$3,119.31	\$535.67	\$537.39	\$15,198.97	\$29,619.89	\$20,733.28	\$4,661.56	\$3,786.75	\$3,585.35	\$85,931.95	\$0.00
314000	Telefonía tradicional	\$730,545.44	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$61,492.44	\$60,873.00	\$60,872.00	\$60,324.00	\$61,422.00	\$60,324.00	\$730,545.44	\$0.00
314001	Servicio Telefónico Tradicional	\$730,545.44	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$61,492.44	\$60,873.00	\$60,872.00	\$60,324.00	\$61,422.00	\$60,324.00	\$730,545.44	\$0.00
317000	Servicios de acceso de Internet, redes y prc	\$62,640.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,040.00	\$0.00	\$62,640.00	\$0.00
317001	Servicios de Conducción de Señales Analó	\$62,640.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,040.00	\$0.00	\$62,640.00	\$0.00
318000	Servicios postales y telegráficos	\$3,676.13	\$0.00	\$1,726.81	\$0.00	\$1,261.72	\$0.00	\$195.75	\$0.00	\$0.00	\$0.00	\$236.91	\$254.94	\$0.00	\$3,676.13	\$0.00
318001	Servicio Postal	\$3,676.13	\$0.00	\$1,726.81	\$0.00	\$1,261.72	\$0.00	\$195.75	\$0.00	\$0.00	\$0.00	\$236.91	\$254.94	\$0.00	\$3,676.13	\$0.00
320000	Servicios de arrendamiento	\$1,212,589.52	\$3,490.88	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$1,181,498.64	\$1,212,589.52	\$0.00
323000	Arrendamiento de mobiliario y equipo de ad	\$33,850.88	\$3,490.88	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$33,850.88	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$33,850.88	\$3,490.88	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$33,850.88	\$0.00
327000	Arrendamiento de activos intangibles	\$1,178,738.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,178,738.64	\$1,178,738.64	\$0.00
327001	Arrendamiento de activos intangibles	\$1,178,738.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,178,738.64	\$1,178,738.64	\$0.00
330000	Servicios profesionales, científicos, técnic	\$2,049,394.70	\$0.00	\$329,069.44	\$149,043.84	\$147,651.84	\$148,579.84	\$147,651.84	\$148,208.64	\$147,651.84	\$148,441.84	\$156,645.37	\$220,803.87	\$305,646.34	\$2,049,394.70	\$0.00
331000	Servicios legales, de contabilidad, auditoría	\$230,040.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,760.00	\$150,000.00	\$230,040.00	\$0.00
331002	Servicios de contabilidad, auditoría y servici	\$230,040.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,760.00	\$150,000.00	\$230,040.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopia	\$52,046.86	\$0.00	\$0.00	\$1,392.00	\$0.00	\$928.00	\$0.00	\$556.80	\$0.00	\$790.00	\$8,993.53	\$31,392.03	\$7,994.50	\$52,046.86	\$0.00
336001	Servicios de apoyo administrativo, fotocopia	\$52,046.86	\$0.00	\$0.00	\$1,392.00	\$0.00	\$928.00	\$0.00	\$556.80	\$0.00	\$790.00	\$8,993.53	\$31,392.03	\$7,994.50	\$52,046.86	\$0.00
338000	Servicios de vigilancia	\$1,767,307.84	\$0.00	\$290,789.44	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$1,767,307.84	\$0.00
338001	Servicios de Vigilancia	\$1,767,307.84	\$0.00	\$290,789.44	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$1,767,307.84	\$0.00
340000	Servicios financieros, bancarios y comerc	\$156,900.33	\$375.84	\$77,546.72	\$36,119.79	\$403.68	\$403.68	\$410.64	\$0.00	\$445.49	\$8,051.82	\$2,542.57	\$27,584.10	\$3,016.00	\$156,900.33	\$0.00
341000	Servicios financieros y bancarios	\$44,259.26	\$375.84	\$621.76	\$403.68	\$403.68	\$403.68	\$410.64	\$0.00	\$445.49	\$8,051.82	\$2,542.57	\$27,584.10	\$3,016.00	\$44,259.26	\$0.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$44,259.26	\$375.84	\$621.76	\$403.68	\$403.68	\$403.68	\$410.64	\$0.00	\$445.49	\$8,051.82	\$2,542.57	\$27,584.10	\$3,016.00	\$44,259.26	\$0.00
345000	Seguro de bienes patrimoniales	\$112,641.07	\$0.00	\$76,924.96	\$35,716.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,641.07	\$0.00
345001	Seguros	\$112,641.07	\$0.00	\$76,924.96	\$35,716.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,641.07	\$0.00
360000	Servicios de comunicación social y public	\$16,131.00	\$0.00	\$0.00	\$0.00	\$14,787.00	\$1,344.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,131.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$16,131.00	\$0.00	\$0.00	\$0.00	\$14,787.00	\$1,344.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,131.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$16,131.00	\$0.00	\$0.00	\$0.00	\$14,787.00	\$1,344.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,131.00	\$0.00
370000	Servicios de traslado y viáticos	\$23,782.89	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$1,098.00	\$0.00	\$6,145.30	\$1,701.00	\$1,318.60	\$2,942.99	\$586.00	\$23,782.89	\$0.00
372000	Pasajes terrestres	\$1,978.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$120.00	\$1,618.00	\$0.00	\$1,978.00	\$0.00
372001	Pasajes terrestres	\$1,978.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$120.00	\$1,618.00	\$0.00	\$1,978.00	\$0.00
375000	Viáticos en el país	\$21,804.89	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$858.00	\$0.00	\$6,145.30	\$1,701.00	\$1,198.60	\$1,324.99	\$586.00	\$21,804.89	\$0.00
375001	Viáticos en el país	\$21,804.89	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$858.00	\$0.00	\$6,145.30	\$1,701.00	\$1,198.60	\$1,324.99	\$586.00	\$21,804.89	\$0.00
380000	Servicios oficiales	\$307,675.11	\$1,889.01	\$0.00	\$956.48	\$14,838.29	\$12,642.38	\$8,180.00	\$3,708.00	\$1,548.14	\$53,763.94	-\$672.05	\$149,368.26	\$61,452.66	\$307,675.11	\$0.00

UNIVERSIDAD

POLITÉCNICA DE PACHUCA

HIDALGO

Usr: JUAN

Rep: rptAnalíticoPresupuestoEgresos_UA

Analítico Mensual de Egresos Devengados por U. Administrativa al 31/dic./2021

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

HIDALGO

crece contigo

Fecha y17/ene./2022

hora de Impresión11:48 a. m.

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	\$252,579.76	\$0.00	\$0.00	\$0.00	\$8,143.20	\$5,974.00	\$0.00	\$0.00	\$0.00	\$40,912.96	\$0.00	\$144,480.00	\$53,069.60	\$252,579.76	\$0.00
381001	Gastos de Ceremonial	\$252,579.76	\$0.00	\$0.00	\$0.00	\$8,143.20	\$5,974.00	\$0.00	\$0.00	\$0.00	\$40,912.96	\$0.00	\$144,480.00	\$53,069.60	\$252,579.76	\$0.00
382000	Gastos de orden social y cultural	\$55,095.35	\$1,889.01	\$0.00	\$956.48	\$6,695.09	\$6,668.38	\$8,180.00	\$3,708.00	\$1,548.14	\$12,850.98	-\$672.05	\$4,888.26	\$8,383.06	\$55,095.35	\$0.00
382001	Gastos de orden social	\$55,095.35	\$1,889.01	\$0.00	\$956.48	\$6,695.09	\$6,668.38	\$8,180.00	\$3,708.00	\$1,548.14	\$12,850.98	-\$672.05	\$4,888.26	\$8,383.06	\$55,095.35	\$0.00
390000	Otros servicios generales	\$8,535,863.46	\$1,755,581.56	\$206,977.53	\$197,411.58	\$208,449.92	-\$1,357,266.19	\$200,372.78	\$285,941.92	\$202,522.62	\$214,931.25	\$228,747.98	\$281,187.61	\$6,111,004.90	\$8,535,863.46	\$0.00
392000	Impuestos y derechos	\$5,359,877.75	\$1,559,469.95	\$8,101.89	\$669.06	\$11,327.77	-\$1,555,407.79	\$2,798.11	\$2,492.50	\$5,658.16	\$18,725.27	\$30,137.19	\$4,526.30	\$5,271,379.34	\$5,359,877.75	\$0.00
392001	Pago de ISR	\$4,756,686.70	\$1,559,469.95	\$3,361.89	\$669.06	\$221.76	-\$1,557,479.81	\$2,798.11	\$2,492.50	\$1,774.15	\$2,425.27	\$5,137.19	\$1,410.29	\$4,734,406.34	\$4,756,686.70	\$0.00
392006	Pago de derechos	\$603,191.05	\$0.00	\$4,740.00	\$0.00	\$11,106.01	\$2,072.02	\$0.00	\$0.00	\$3,884.01	\$16,300.00	\$25,000.00	\$3,116.01	\$536,973.00	\$603,191.05	\$0.00
398000	Impuesto sobre nóminas y otros que se deri	\$3,175,985.71	\$196,111.61	\$198,875.64	\$196,742.52	\$197,122.15	\$198,141.60	\$197,574.67	\$283,449.42	\$196,864.46	\$196,205.98	\$198,610.79	\$276,661.31	\$839,625.56	\$3,175,985.71	\$0.00
398001	Impuesto sobre nóminas y otros que se deri	\$3,175,985.71	\$196,111.61	\$198,875.64	\$196,742.52	\$197,122.15	\$198,141.60	\$197,574.67	\$283,449.42	\$196,864.46	\$196,205.98	\$198,610.79	\$276,661.31	\$839,625.56	\$3,175,985.71	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$2,113,138.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,113,138.00	\$2,113,138.00	\$0.00
410000	Transferencias internas y asignaciones al	\$2,113,138.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,113,138.00	\$2,113,138.00	\$0.00
415000	Transferencias internas otorgadas a entidac	\$2,113,138.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,113,138.00	\$2,113,138.00	\$0.00
415001	Transferencias internas otorgadas a entidac	\$2,113,138.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,113,138.00	\$2,113,138.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$493,382.67	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$68,768.00	\$0.00	\$0.00	\$0.00	\$57,768.00	\$0.00	\$236,846.67	\$493,382.67	\$0.00
510000	Mobiliario y equipo de administración	\$103,929.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,929.00	\$103,929.00	\$0.00
515000	Equipo de cómputo y de tecnología de la inl	\$103,929.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,929.00	\$103,929.00	\$0.00
515001	Bienes informáticos	\$103,929.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,929.00	\$103,929.00	\$0.00
520000	Mobiliario y equipo educacional y recreati	\$98,557.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,557.68	\$98,557.68	\$0.00
523000	Cámaras fotográficas y de video	\$59,157.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,157.68	\$59,157.68	\$0.00
523001	Cámaras fotográficas y de video	\$59,157.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,157.68	\$59,157.68	\$0.00
529000	Otro mobiliario y equipo educacional y recre	\$39,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,400.00	\$39,400.00	\$0.00
529001	Equipo Educacional y Recreativo	\$39,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,400.00	\$39,400.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$103,127.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,359.99	\$103,127.99	\$0.00
569000	Otros equipos	\$103,127.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,359.99	\$103,127.99	\$0.00
569001	Otros equipos	\$103,127.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,359.99	\$103,127.99	\$0.00
590000	Activos intangibles	\$187,768.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,768.00	\$0.00	\$0.00	\$187,768.00	\$0.00
597000	Licencias informáticas e intelectuales	\$187,768.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,768.00	\$0.00	\$0.00	\$187,768.00	\$0.00
597001	Licencias informáticas e intelectuales	\$187,768.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,768.00	\$0.00	\$0.00	\$187,768.00	\$0.00
SECRETARÍA ADMINISTRATIVA		\$133,132,825.55	\$9,658,988.39	\$8,764,113.81	\$8,344,393.99	\$8,354,188.52	\$6,800,491.18	\$8,605,085.66	\$11,299,845...	\$8,334,011.92	\$8,369,235.74	\$8,509,924.95	\$11,368,604...	\$34,723,941...	\$133,132,825.55	\$0.00
SAD003 Departamento de Recursos Humanos																
300000	SERVICIOS GENERALES	\$98,082.00	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$32,106.00	\$6,650.00	\$6,650.00	\$4,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,082.00	\$0.00
330000	Servicios profesionales, científicos, técnic	\$98,082.00	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$32,106.00	\$6,650.00	\$6,650.00	\$4,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,082.00	\$0.00
334000	Servicios de capacitación	\$98,082.00	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$32,106.00	\$6,650.00	\$6,650.00	\$4,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,082.00	\$0.00
334001	Capacitación	\$98,082.00	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$32,106.00	\$6,650.00	\$6,650.00	\$4,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,082.00	\$0.00
Departamento de Recursos Hur		\$98,082.00	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$32,106.00	\$6,650.00	\$6,650.00	\$4,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,082.00	\$0.00
SAD010 Departamento de Soporte Técnico																
200000	MATERIALES Y SUMINISTROS	\$834,887.86	\$0.00	\$36,346.48	\$409.00	\$103,283.59	\$57,575.45	\$61,770.71	\$44,461.30	\$69,800.83	\$46,824.31	\$68,567.11	\$99,623.80	\$246,225.28	\$834,887.86	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
210000	Materiales de administración, emisión de i	\$127,301.86	\$0.00	\$999.92	\$0.00	\$1,996.36	\$0.00	\$0.00	\$2,000.00	\$1,999.84	\$2,000.00	\$2,000.00	\$53,401.53	\$62,904.21	\$127,301.86	\$0.00
216000	Material de limpieza	\$127,301.86	\$0.00	\$999.92	\$0.00	\$1,996.36	\$0.00	\$0.00	\$2,000.00	\$1,999.84	\$2,000.00	\$2,000.00	\$53,401.53	\$62,904.21	\$127,301.86	\$0.00
216001	Material de Limpieza	\$127,301.86	\$0.00	\$999.92	\$0.00	\$1,996.36	\$0.00	\$0.00	\$2,000.00	\$1,999.84	\$2,000.00	\$2,000.00	\$53,401.53	\$62,904.21	\$127,301.86	\$0.00
240000	Materiales y artículos de construcción y d	\$151,203.52	\$0.00	\$28,978.02	\$0.00	\$14,497.80	\$3,999.69	\$15,998.93	\$0.00	\$20,493.76	\$1,499.97	\$19,649.88	\$4,496.16	\$41,589.31	\$151,203.52	\$0.00
241000	Productos minerales no metálicos	\$1,999.90	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$0.00	\$1,999.90	\$0.00
241001	Productos minerales no metálicos	\$1,999.90	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$0.00	\$1,999.90	\$0.00
242000	Cemento y productos de concreto	\$9,332.32	\$0.00	\$999.98	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$1,496.40	\$0.00	\$0.00	\$1,496.40	\$4,339.56	\$9,332.32	\$0.00
242001	Cemento y productos de concreto	\$9,332.32	\$0.00	\$999.98	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$1,496.40	\$0.00	\$0.00	\$1,496.40	\$4,339.56	\$9,332.32	\$0.00
243000	Cal, yeso y productos de yeso	\$3,999.56	\$0.00	\$0.00	\$0.00	\$0.00	\$999.87	\$0.00	\$0.00	\$1,499.81	\$0.00	\$0.00	\$1,499.88	\$0.00	\$3,999.56	\$0.00
243001	Cal, yeso y productos de yeso	\$3,999.56	\$0.00	\$0.00	\$0.00	\$0.00	\$999.87	\$0.00	\$0.00	\$1,499.81	\$0.00	\$0.00	\$1,499.88	\$0.00	\$3,999.56	\$0.00
244000	Madera y productos de madera	\$8,999.51	\$0.00	\$999.92	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$1,499.88	\$0.00	\$3,999.91	\$1,499.88	\$0.00	\$8,999.51	\$0.00
244001	Madera y productos de madera	\$8,999.51	\$0.00	\$999.92	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$1,499.88	\$0.00	\$3,999.91	\$1,499.88	\$0.00	\$8,999.51	\$0.00
245000	Vidrio y productos de vidrio	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00
245001	Vidrio y productos de vidrio	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00
246000	Material eléctrico y electrónico	\$14,991.84	\$0.00	\$14,991.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,991.84	\$0.00
246001	Material Eléctrico	\$14,991.84	\$0.00	\$14,991.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,991.84	\$0.00
247000	Artículos metálicos para la construcción	\$14,149.66	\$0.00	\$1,999.84	\$0.00	\$1,999.96	\$0.00	\$3,499.93	\$0.00	\$3,499.95	\$0.00	\$3,149.98	\$0.00	\$0.00	\$14,149.66	\$0.00
247001	Artículos metálicos para la construcción	\$14,149.66	\$0.00	\$1,999.84	\$0.00	\$1,999.96	\$0.00	\$3,499.93	\$0.00	\$3,499.95	\$0.00	\$3,149.98	\$0.00	\$0.00	\$14,149.66	\$0.00
249000	Otros materiales y artículos de construcción	\$97,230.74	\$0.00	\$9,986.44	\$0.00	\$12,497.84	\$0.00	\$12,499.00	\$0.00	\$12,497.72	\$0.00	\$12,499.99	\$0.00	\$37,249.75	\$97,230.74	\$0.00
249001	Otros materiales y artículos de construcción	\$97,230.74	\$0.00	\$9,986.44	\$0.00	\$12,497.84	\$0.00	\$12,499.00	\$0.00	\$12,497.72	\$0.00	\$12,499.99	\$0.00	\$37,249.75	\$97,230.74	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$408,661.25	\$0.00	\$1,999.14	\$0.00	\$78,472.79	\$37,388.20	\$40,996.72	\$37,479.60	\$40,839.48	\$38,456.38	\$40,933.94	\$18,000.00	\$74,095.00	\$408,661.25	\$0.00
251000	Productos químicos básicos	\$391,613.71	\$0.00	\$0.00	\$0.00	\$74,973.12	\$37,388.20	\$37,497.00	\$37,479.60	\$37,340.40	\$37,456.40	\$37,383.99	\$18,000.00	\$74,095.00	\$391,613.71	\$0.00
251001	Sustancias Químicas	\$391,613.71	\$0.00	\$0.00	\$0.00	\$74,973.12	\$37,388.20	\$37,497.00	\$37,479.60	\$37,340.40	\$37,456.40	\$37,383.99	\$18,000.00	\$74,095.00	\$391,613.71	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímico	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivadc	\$16,047.56	\$0.00	\$1,999.14	\$0.00	\$3,499.67	\$0.00	\$3,499.72	\$0.00	\$3,499.08	\$0.00	\$3,549.95	\$0.00	\$0.00	\$16,047.56	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivadc	\$16,047.56	\$0.00	\$1,999.14	\$0.00	\$3,499.67	\$0.00	\$3,499.72	\$0.00	\$3,499.08	\$0.00	\$3,549.95	\$0.00	\$0.00	\$16,047.56	\$0.00
259000	Otros productos químicos	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00
259001	Otros productos químicos	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00
260000	Combustibles, lubricantes y aditivos	\$8,357.09	\$0.00	\$379.00	\$409.00	\$0.00	\$990.70	\$1,775.30	\$981.70	\$967.95	\$868.20	\$985.85	\$999.39	\$0.00	\$8,357.09	\$0.00
261000	Combustibles, lubricantes y aditivos	\$8,357.09	\$0.00	\$379.00	\$409.00	\$0.00	\$990.70	\$1,775.30	\$981.70	\$967.95	\$868.20	\$985.85	\$999.39	\$0.00	\$8,357.09	\$0.00
261001	Combustibles y Lubricantes vehículos y equ	\$8,357.09	\$0.00	\$379.00	\$409.00	\$0.00	\$990.70	\$1,775.30	\$981.70	\$967.95	\$868.20	\$985.85	\$999.39	\$0.00	\$8,357.09	\$0.00
290000	Herramientas, refacciones y accesorios m	\$139,364.14	\$0.00	\$3,990.40	\$0.00	\$8,316.64	\$15,196.86	\$2,999.76	\$4,000.00	\$5,499.80	\$3,999.76	\$4,997.44	\$22,726.72	\$67,636.76	\$139,364.14	\$0.00
291000	Herramientas menores	\$43,552.52	\$0.00	\$1,999.84	\$0.00	\$2,000.00	\$0.00	\$1,999.84	\$0.00	\$1,499.88	\$0.00	\$2,000.00	\$0.00	\$34,052.96	\$43,552.52	\$0.00
291001	Herramientas Menores	\$43,552.52	\$0.00	\$1,999.84	\$0.00	\$2,000.00	\$0.00	\$1,999.84	\$0.00	\$1,499.88	\$0.00	\$2,000.00	\$0.00	\$34,052.96	\$43,552.52	\$0.00
292000	Refacciones y accesorios menores de edific	\$26,877.44	\$0.00	\$0.00	\$0.00	\$1,879.20	\$1,999.84	\$0.00	\$3,000.00	\$0.00	\$2,999.76	\$0.00	\$1,999.84	\$14,998.80	\$26,877.44	\$0.00
292001	Refacciones y accesorios menores de edific	\$26,877.44	\$0.00	\$0.00	\$0.00	\$1,879.20	\$1,999.84	\$0.00	\$3,000.00	\$0.00	\$2,999.76	\$0.00	\$1,999.84	\$14,998.80	\$26,877.44	\$0.00
293000	Refacciones y accesorios menores de mobi	\$1,999.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.84	\$0.00
293001	Refacciones y accesorios menores de mobi	\$1,999.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.84	\$0.00
294000	Refacciones y accesorios menores de equip	\$35,895.90	\$0.00	\$0.00	\$0.00	\$1,972.00	\$13,197.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,726.88	\$0.00	\$35,895.90	\$0.00

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	\$35,895.90	\$0.00	\$0.00	\$0.00	\$1,972.00	\$13,197.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,726.88	\$0.00	\$35,895.90	\$0.00
295000	Refacciones y accesorios menores de equi	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
295001	Refacciones y accesorios menores de equi	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
296000	Refacciones y accesorios menores de equi	\$2,465.44	\$0.00	\$0.00	\$0.00	\$2,465.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,465.44	\$0.00
296001	Refacciones	\$2,465.44	\$0.00	\$0.00	\$0.00	\$2,465.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,465.44	\$0.00
298000	Refacciones y accesorios menores de maq	\$26,573.00	\$0.00	\$1,990.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$2,997.44	\$0.00	\$18,585.00	\$26,573.00	\$0.00
298001	Refacciones y accesorios menores de maq	\$26,573.00	\$0.00	\$1,990.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$2,997.44	\$0.00	\$18,585.00	\$26,573.00	\$0.00
300000	SERVICIOS GENERALES	\$1,663,997.30	\$18,560.00	\$42,016.92	\$34,137.24	\$266,040.98	\$175,791.67	\$157,569.64	\$32,638.00	\$284,854.94	\$153,418.38	\$94,041.93	\$33,172.10	\$371,755.50	\$1,663,997.30	\$0.00
320000	Servicios de arrendamiento	\$229,720.00	\$18,560.00	\$18,560.00	\$18,580.00	\$18,560.00	\$18,560.00	\$18,540.00	\$18,560.00	\$18,560.00	\$25,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$229,720.00	\$0.00
322000	Arrendamiento de edificios	\$222,720.00	\$18,560.00	\$18,560.00	\$18,580.00	\$18,560.00	\$18,560.00	\$18,540.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$222,720.00	\$0.00
322001	Arrendamiento de edificios	\$222,720.00	\$18,560.00	\$18,560.00	\$18,580.00	\$18,560.00	\$18,560.00	\$18,540.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$222,720.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipo	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00
330000	Servicios profesionales, científicos, técnic	\$46,607.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería	\$46,607.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$0.00
332001	Servicios de arquitectura, ingeniería y activi	\$46,607.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$0.00
350000	Servicios de instalación, reparación, mant	\$1,387,669.50	\$0.00	\$23,456.92	\$15,557.24	\$247,480.98	\$157,231.67	\$139,029.64	\$14,078.00	\$219,687.14	\$127,858.38	\$75,481.93	\$14,612.10	\$353,195.50	\$1,387,669.50	\$0.00
351000	Conservación y mantenimiento menor de in	\$210,353.54	\$0.00	\$11,993.24	\$11,993.24	\$39,996.22	\$45,298.00	\$11,991.80	\$0.00	\$24,128.00	\$64,953.04	\$0.00	\$0.00	\$0.00	\$210,353.54	\$0.00
351001	Conservación y mantenimiento menor de in	\$210,353.54	\$0.00	\$11,993.24	\$11,993.24	\$39,996.22	\$45,298.00	\$11,991.80	\$0.00	\$24,128.00	\$64,953.04	\$0.00	\$0.00	\$0.00	\$210,353.54	\$0.00
352000	Instalación, reparación y mantenimiento de	\$31,998.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.74	\$0.00	\$7,999.74	\$7,999.74	\$7,999.74	\$0.00	\$0.00	\$31,998.96	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$31,998.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.74	\$0.00	\$7,999.74	\$7,999.74	\$7,999.74	\$0.00	\$0.00	\$31,998.96	\$0.00
353000	Instalación, reparación y mantenimiento de	\$52,318.80	\$0.00	\$0.00	\$1,856.00	\$0.00	\$2,000.00	\$0.00	\$3,000.00	\$0.00	\$2,925.60	\$0.00	\$0.00	\$42,537.20	\$52,318.80	\$0.00
353001	Mantenimiento de bienes informáticos	\$52,318.80	\$0.00	\$0.00	\$1,856.00	\$0.00	\$2,000.00	\$0.00	\$3,000.00	\$0.00	\$2,925.60	\$0.00	\$0.00	\$42,537.20	\$52,318.80	\$0.00
354000	Instalación, reparación y mantenimiento de	\$47,466.00	\$0.00	\$0.00	\$0.00	\$7,488.00	\$4,980.00	\$0.00	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,010.00	\$47,466.00	\$0.00
354001	Instalación, reparación y mantenimiento de	\$47,466.00	\$0.00	\$0.00	\$0.00	\$7,488.00	\$4,980.00	\$0.00	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,010.00	\$47,466.00	\$0.00
355000	Reparación y mantenimiento de equipo de t	\$51,167.83	\$0.00	\$8,903.68	\$1,708.00	\$0.00	\$4,956.80	\$14,174.10	\$3,330.00	\$1,000.00	\$0.00	\$9,366.19	\$6,086.44	\$1,642.62	\$51,167.83	\$0.00
355001	Mantenimiento de Vehículos	\$51,167.83	\$0.00	\$8,903.68	\$1,708.00	\$0.00	\$4,956.80	\$14,174.10	\$3,330.00	\$1,000.00	\$0.00	\$9,366.19	\$6,086.44	\$1,642.62	\$51,167.83	\$0.00
357000	Instalación, reparación y mantenimiento de	\$400,753.86	\$0.00	\$2,560.00	\$0.00	\$89,698.16	\$37,999.28	\$45,936.00	\$2,760.00	\$31,598.40	\$49,500.00	\$0.00	\$1,376.00	\$139,326.02	\$400,753.86	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$400,753.86	\$0.00	\$2,560.00	\$0.00	\$89,698.16	\$37,999.28	\$45,936.00	\$2,760.00	\$31,598.40	\$49,500.00	\$0.00	\$1,376.00	\$139,326.02	\$400,753.86	\$0.00
358000	Servicios de limpieza y manejo de desecho:	\$579,311.19	\$0.00	\$0.00	\$0.00	\$110,298.60	\$61,997.59	\$58,928.00	\$0.00	\$154,961.00	\$2,480.00	\$58,116.00	\$0.00	\$132,530.00	\$579,311.19	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigac	\$579,311.19	\$0.00	\$0.00	\$0.00	\$110,298.60	\$61,997.59	\$58,928.00	\$0.00	\$154,961.00	\$2,480.00	\$58,116.00	\$0.00	\$132,530.00	\$579,311.19	\$0.00
359000	Servicios de jardinería y fumigación	\$14,299.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,149.66	\$7,149.66	\$14,299.32	\$0.00
359001	Servicios de jardinería y fumigación	\$14,299.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,149.66	\$7,149.66	\$14,299.32	\$0.00
Departamento de Soporte Técnico		\$2,498,885.16	\$18,560.00	\$78,363.40	\$34,546.24	\$369,324.57	\$233,367.12	\$219,340.35	\$77,099.30	\$354,655.77	\$200,242.69	\$162,609.04	\$132,795.90	\$617,980.78	\$2,498,885.16	\$0.00
SDI002 Subdirección de Calidad																
300000	SERVICIOS GENERALES	\$251,176.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$91,952.00	\$0.00	\$0.00	\$0.00	\$30,824.00	\$251,176.00	\$0.00
330000	Servicios profesionales, científicos, técnic	\$215,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,400.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría	\$215,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,400.00	\$0.00
331002	Servicios de contabilidad, auditoría y servici	\$215,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,400.00	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
380000	Servicios oficiales	\$35,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,952.00	\$0.00	\$0.00	\$0.00	\$30,824.00	\$35,776.00	\$0.00
381000	Gastos de ceremonial	\$35,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,952.00	\$0.00	\$0.00	\$0.00	\$30,824.00	\$35,776.00	\$0.00
381001	Gastos de Ceremonial	\$35,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,952.00	\$0.00	\$0.00	\$0.00	\$30,824.00	\$35,776.00	\$0.00
Subdirección de Calidad		\$251,176.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$91,952.00	\$0.00	\$0.00	\$0.00	\$30,824.00	\$251,176.00	\$0.00
SDI006 Departamento de Evaluación y Estadísticas																
200000	MATERIALES Y SUMINISTROS	\$9,499.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.94	\$9,499.94	\$0.00
210000	Materiales de administración, emisión de i	\$9,499.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.94	\$9,499.94	\$0.00
211000	Materiales, útiles y equipos menores de ofic	\$9,499.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.94	\$9,499.94	\$0.00
211001	Material de Oficina	\$9,499.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.94	\$9,499.94	\$0.00
Departamento de Evaluación y		\$9,499.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.94	\$9,499.94	\$0.00
SDI008 Departamento de Tecnologías de la Información y Comunicaciones																
200000	MATERIALES Y SUMINISTROS	\$63,930.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,930.00	\$0.00	\$63,930.00	\$0.00
240000	Materiales y artículos de construcción y d	\$13,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,970.00	\$0.00	\$13,970.00	\$0.00
246000	Material eléctrico y electrónico	\$13,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,970.00	\$0.00	\$13,970.00	\$0.00
246001	Material Eléctrico	\$13,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,970.00	\$0.00	\$13,970.00	\$0.00
290000	Herramientas, refacciones y accesorios m	\$49,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,960.00	\$0.00	\$49,960.00	\$0.00
294000	Refacciones y accesorios menores de equi	\$49,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,960.00	\$0.00	\$49,960.00	\$0.00
294001	Refacciones y accesorios menores de equi	\$49,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,960.00	\$0.00	\$49,960.00	\$0.00
Departamento de Tecnologías c		\$63,930.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,930.00	\$0.00	\$63,930.00	\$0.00
Total Final																