

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	\$30,016.00	\$0.00	\$0.00	\$0.00	\$7,429.56	\$0.00	\$7,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,937.56	\$15,078.44
360000	Servicios de comunicación social y public	\$30,016.00	\$0.00	\$0.00	\$0.00	\$7,429.56	\$0.00	\$7,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,937.56	\$15,078.44
361000	Difusión por radio, televisión y otros medios	\$13,270.44	\$0.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.00	\$7,570.44
361002	Impresiones y Publicaciones Oficiales	\$13,270.44	\$0.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.00	\$7,570.44
362000	Difusión por radio, televisión y otros medios	\$16,745.56	\$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	\$7,508.00
362001	Difusión por radio, televisión y otros medios	\$16,745.56	\$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	\$7,508.00
Subdirección de Comunicación		\$30,016.00	\$0.00	\$0.00	\$0.00	\$7,429.56	\$0.00	\$7,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,937.56	\$15,078.44
DCS006 Vinculación y Extensión																
200000	MATERIALES Y SUMINISTROS	\$201,907.00	\$14,800.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,800.00	\$92,107.00
210000	Materiales de administración, emisión de i	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,070.00
216000	Material de limpieza	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,070.00
216001	Material de Limpieza	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,070.00
220000	Alimentos y utensilios	\$179,837.00	\$14,800.00	\$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	\$89,800.00	\$90,037.00
222000	Productos alimenticios para animales	\$179,837.00	\$14,800.00	\$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	\$89,800.00	\$90,037.00
222001	Alimentación de Animales	\$179,837.00	\$14,800.00	\$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	\$89,800.00	\$90,037.00
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	\$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		\$201,907.00	\$14,800.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,800.00	\$92,107.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO																
200000	MATERIALES Y SUMINISTROS	\$168,000.00	\$0.00	\$0.00	\$0.00	\$1,999.72	\$0.00	\$31,417.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,417.62	\$134,582.38
210000	Materiales de administración, emisión de i	\$8,500.00	\$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	\$6,500.28
211000	Materiales, útiles y equipos menores de ofic	\$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
211002	Gastos de Oficina	\$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
216000	Material de limpieza	\$2,000.00	\$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	\$0.28
216001	Material de Limpieza	\$2,000.00	\$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	\$0.28
240000	Materiales y artículos de construcción y d	\$51,500.00	\$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	\$51,500.00
246000	Material eléctrico y electrónico	\$51,500.00	\$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	\$51,500.00
246002	Material Electrónico	\$51,500.00	\$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	\$51,500.00
250000	Productos químicos, farmacéuticos y de l	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,417.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,417.90	\$76,582.10
251000	Productos químicos básicos	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,187.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,187.52	\$48,812.48

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
251001	Sustancias Químicas	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,187.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,187.52	\$48,812.48
255000	Materiales, accesorios y suministros de labr	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.38	\$27,769.62
255001	Materiales y Suministros de Laboratorio	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.38	\$27,769.62
300000	SERVICIOS GENERALES	\$544,000.00	\$0.00	\$3,379.50	\$0.00	\$15,000.00	\$133,639.30	\$8,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,022.80	\$383,977.20
330000	Servicios profesionales, científicos, técnic	\$414,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,639.30	\$8,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,643.30	\$281,356.70
331000	Servicios legales, de contabilidad, auditoría	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$149,000.00
331003	Servicios de Consultoría	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$149,000.00
334000	Servicios de capacitación	\$204,000.00	\$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	\$132,356.70
334001	Capacitación	\$204,000.00	\$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	\$132,356.70
360000	Servicios de comunicación social y public	\$42,000.00	\$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	\$42,000.00
361000	Difusión por radio, televisión y otros medios	\$42,000.00	\$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	\$42,000.00
361002	Impresiones y Publicaciones Oficiales	\$42,000.00	\$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	\$42,000.00
390000	Otros servicios generales	\$88,000.00	\$0.00	\$3,379.50	\$0.00	\$15,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,379.50	\$60,620.50
392000	Impuestos y derechos	\$88,000.00	\$0.00	\$3,379.50	\$0.00	\$15,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,379.50	\$60,620.50
392006	Pago de derechos	\$88,000.00	\$0.00	\$3,379.50	\$0.00	\$15,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,379.50	\$60,620.50
DIRECCIÓN DE INVESTIGACIÓN		\$712,000.00	\$0.00	\$3,379.50	\$0.00	\$16,999.72	\$133,639.30	\$39,421.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193,440.42	\$518,559.58
DIT004 Departamento de Programas Especiales																
200000	MATERIALES Y SUMINISTROS	\$822,899.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$734,120.59
250000	Productos químicos, farmacéuticos y de l	\$822,899.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$734,120.59
251000	Productos químicos básicos	\$467,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$378,521.14
251001	Sustancias Químicas	\$467,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$378,521.14
255000	Materiales, accesorios y suministros de labr	\$355,599.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$355,599.45
255001	Materiales y Suministros de Laboratorio	\$355,599.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$355,599.45
300000	SERVICIOS GENERALES	\$1,293,259.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$1,031,615.00
330000	Servicios profesionales, científicos, técnic	\$988,259.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$726,615.00
331000	Servicios legales, de contabilidad, auditoría	\$988,259.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$726,615.00
331002	Servicios de contabilidad, auditoría y servici	\$31,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,315.00
331003	Servicios de Consultoría	\$956,944.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$695,300.00
350000	Servicios de instalación, reparación, mant	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
354000	Instalación, reparación y mantenimiento de	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
354001	Instalación, reparación y mantenimiento de	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
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	\$0.00	\$0.00	\$50,000.00
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	\$0.00	\$0.00	\$50,000.00
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	\$0.00	\$0.00	\$50,000.00
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	\$0.00	\$0.00	\$60,000.00
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	\$0.00	\$0.00	\$20,000.00
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	\$0.00	\$0.00	\$20,000.00
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	\$0.00	\$0.00	\$40,000.00
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	\$0.00	\$0.00	\$40,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
380000	Servicios oficiales	\$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
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	\$0.00	\$0.00	\$10,000.00
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	\$0.00	\$0.00	\$10,000.00
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	\$0.00	\$0.00	\$10,000.00
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	\$0.00	\$0.00	\$10,000.00
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	\$0.00	\$0.00	\$25,000.00
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	\$0.00	\$0.00	\$25,000.00
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	\$0.00	\$0.00	\$25,000.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$467,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,110.00
440000	Ayudas sociales	\$467,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,110.00
442000	Becas y otras ayudas para programas de c	\$467,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,110.00
442001	Becas	\$467,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,110.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$827,553.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$799,737.55
510000	Mobiliario y equipo de administración	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00
515000	Equipo de cómputo y de tecnología de la in	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00
515001	Bienes informáticos	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00
530000	Equipo e instrumental médico y de labora	\$60,206.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,206.79
531000	Equipo médico y de laboratorio	\$60,206.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,206.79
531001	Equipo médico y de laboratorio	\$60,206.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,206.79
560000	Maquinaria, otros equipos y herramientas	\$739,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$739,530.76
569000	Otros equipos	\$739,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$739,530.76
569001	Otros equipos	\$739,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$739,530.76
Departamento de Programas Es		\$3,410,822.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$116,594.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$378,238.86	\$3,032,583.14
DVN002 Departamento de Vinculación y Extensión																
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	\$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
211001	Material de Oficina	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Departamento de Vinculación y		\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
SAC000 SECRETARÍA ACADÉMICA																
200000	MATERIALES Y SUMINISTROS	\$547,055.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,181.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,181.83	\$523,873.17
210000	Materiales de administración, emisión de i	\$299,141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$299,141.00
211000	Materiales, útiles y equipos menores de ofic	\$87,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,489.00
211001	Material de Oficina	\$87,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,489.00
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
216000	Material de limpieza	\$16,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,652.00
216001	Material de Limpieza	\$16,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,652.00

UNIVERSIDAD

POLITÉCNICA DE PACHUCA

HIDALGO

Usr: JUAN

Rep: rptAnalíticoPresupuestoEgresos_UA

Analítico Mensual de Egresos Devengados por U. Administrativa al 30/jun./2021

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

HIDALGO

crece contigo

Fecha y

07/jul./2021

hora de Impresión

06:12 p. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
217000	Materiales y útiles de enseñanza	\$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
217001	Material Didáctico	\$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
230000	Materias primas y materiales de producción	\$22,000.00	\$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	\$7,796.86
235000	Productos químicos, farmacéuticos y de laboratorio	\$22,000.00	\$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	\$7,796.86
235001	Productos químicos, farmacéuticos y de laboratorio	\$22,000.00	\$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	\$7,796.86
240000	Materiales y artículos de construcción y de mantenimiento	\$73,210.00	\$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	\$73,210.00
246000	Material eléctrico y electrónico	\$53,210.00	\$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	\$53,210.00
246001	Material Eléctrico	\$22,000.00	\$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	\$22,000.00
246002	Material Electrónico	\$31,210.00	\$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	\$31,210.00
247000	Artículos metálicos para la construcción	\$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
247001	Artículos metálicos para la construcción	\$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
250000	Productos químicos, farmacéuticos y de laboratorio	\$131,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,978.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,978.69	\$122,725.31
251000	Productos químicos básicos	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,978.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,978.69	\$41,021.31
251001	Sustancias Químicas	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,978.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,978.69	\$41,021.31
254000	Materiales, accesorios y suministros médicos	\$25,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,704.00
254001	Materiales y Suministros Médicos	\$25,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,704.00
255000	Materiales, accesorios y suministros de laboratorio	\$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	\$0.00	\$0.00	\$50,000.00
255001	Materiales y Suministros de Laboratorio	\$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	\$0.00	\$0.00	\$50,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$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
256001	Fibras sintéticas, hules, plásticos y derivados	\$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
270000	Vestuario, blancos, prendas de protección	\$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
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	\$0.00	\$0.00	\$1,000.00
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	\$0.00	\$0.00	\$1,000.00
290000	Herramientas, refacciones y accesorios menores de equipo	\$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
294000	Refacciones y accesorios menores de equipo	\$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
294001	Refacciones y accesorios menores de equipo	\$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
300000	SERVICIOS GENERALES	\$383,500.00	\$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	\$383,500.00
330000	Servicios profesionales, científicos, técnicos	\$53,500.00	\$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	\$53,500.00
331000	Servicios legales, de contabilidad, auditoría	\$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
331003	Servicios de Consultoría	\$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
334000	Servicios de capacitación	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,500.00
334001	Capacitación	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,500.00
336000	Servicios de apoyo administrativo, fotocopiaje	\$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
336001	Servicios de apoyo administrativo, fotocopiaje	\$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
390000	Otros servicios generales	\$330,000.00	\$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	\$330,000.00
392000	Impuestos y derechos	\$330,000.00	\$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	\$330,000.00
392006	Pago de derechos	\$330,000.00	\$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	\$330,000.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720,737.30	\$0.00
410000	Transferencias internas y asignaciones al personal	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720,737.30	\$0.00
415000	Transferencias internas otorgadas a entidades	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720,737.30	\$0.00



Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
415001	Transferencias internas otorgadas a entidac	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720,737.30	\$0.00
SECRETARIA ACADÉMICA		\$2,651,292.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$23,181.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,743,919.13	\$907,373.17
SAC017 Departamento de Actividades Culturales y Deportivas																
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
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	\$1,500.00	\$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	\$1,500.00
253001	Medicinas y Productos Farmacéuticos	\$1,500.00	\$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	\$1,500.00
254000	Materiales, accesorios y suministros médicc	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
254001	Materiales y Suministros Médicos	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
270000	Vestuario, blancos, prendas de protecciór	\$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
271000	Vestuario y uniformes	\$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
271001	Vestuario, Uniformes	\$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
273000	Artículos deportivos	\$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
273001	Artículos Deportivos	\$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	\$77,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,640.00
330000	Servicios profesionales, científicos, técnic	\$77,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,640.00
331000	Servicios legales, de contabilidad, auditoría	\$77,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,640.00
331003	Servicios de Consultoría	\$77,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,640.00
Departamento de Actividades C		\$96,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,640.00
SAC018 Área de Becas																
300000	SERVICIOS GENERALES	\$30,000.00	\$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	\$12,524.00
360000	Servicios de comunicación social y public	\$30,000.00	\$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	\$12,524.00
361000	Difusión por radio, televisión y otros medios	\$30,000.00	\$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	\$12,524.00
361002	Impresiones y Publicaciones Oficiales	\$30,000.00	\$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	\$12,524.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$262,000.00	\$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	\$250,806.00
440000	Ayudas sociales	\$262,000.00	\$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	\$250,806.00
442000	Becas y otras ayudas para programas de ca	\$262,000.00	\$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	\$250,806.00
442001	Becas	\$262,000.00	\$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	\$250,806.00
Área de Becas		\$292,000.00	\$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	\$263,330.00
SAC019 Departamento de Servicios Escolares																
200000	MATERIALES Y SUMINISTROS	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$14,500.02
210000	Materiales de administración, emisión de i	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$14,500.02
212000	Materiales y útiles de impresión y reproduc	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$14,500.02
212001	Materiales y Útiles de Impresión	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$14,500.02
300000	SERVICIOS GENERALES	\$706,298.00	\$0.00	\$34,912.00	\$0.00	\$97,237.00	\$0.00	\$43,279.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,428.60	\$530,869.40
330000	Servicios profesionales, científicos, técnic	\$314,298.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$43,279.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,279.60	\$241,018.40
331000	Servicios legales, de contabilidad, auditoría	\$117,360.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$87,360.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
331003	Servicios de Consultoría	\$117,360.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$87,360.00
336000	Servicios de apoyo administrativo, fotocopia	\$196,938.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,279.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,279.60	\$153,658.40
336001	Servicios de apoyo administrativo, fotocopia	\$196,938.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,279.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,279.60	\$153,658.40
390000	Otros servicios generales	\$392,000.00	\$0.00	\$4,912.00	\$0.00	\$97,237.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,149.00	\$289,851.00
392000	Impuestos y derechos	\$392,000.00	\$0.00	\$4,912.00	\$0.00	\$97,237.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,149.00	\$289,851.00
392006	Pago de derechos	\$392,000.00	\$0.00	\$4,912.00	\$0.00	\$97,237.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,149.00	\$289,851.00
Departamento de Servicios Esc		\$730,298.00	\$0.00	\$34,912.00	\$0.00	\$97,237.00	\$0.00	\$52,779.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$184,928.58	\$545,369.42
SAD000 SECRETARÍA ADMINISTRATIVA																
100000	SERVICIOS PERSONALES	\$115,798,434.00	\$7,773,620.01	\$7,869,696.04	\$7,796,964.28	\$7,810,869.10	\$7,846,057.80	\$8,043,541.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,140,748.33	\$68,657,685.67
110000	Remuneraciones al personal de carácter p	\$75,596,614.00	\$6,215,978.65	\$6,250,321.22	\$6,211,413.58	\$6,215,406.86	\$6,216,183.75	\$6,194,502.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,303,806.65	\$38,292,807.35
113000	Sueldos base al personal permanente	\$75,596,614.00	\$6,215,978.65	\$6,250,321.22	\$6,211,413.58	\$6,215,406.86	\$6,216,183.75	\$6,194,502.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,303,806.65	\$38,292,807.35
113001	Sueldos	\$75,596,614.00	\$6,215,978.65	\$6,250,321.22	\$6,211,413.58	\$6,215,406.86	\$6,216,183.75	\$6,194,502.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,303,806.65	\$38,292,807.35
120000	Remuneraciones al personal de carácter t	\$4,840,032.00	\$321,074.92	\$333,483.61	\$335,016.50	\$336,212.62	\$351,353.06	\$343,540.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,020,680.91	\$2,819,351.09
121000	Honorarios asimilables a salarios	\$4,840,032.00	\$321,074.92	\$333,483.61	\$335,016.50	\$336,212.62	\$351,353.06	\$343,540.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,020,680.91	\$2,819,351.09
121001	Honorarios Asimilados	\$4,840,032.00	\$321,074.92	\$333,483.61	\$335,016.50	\$336,212.62	\$351,353.06	\$343,540.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,020,680.91	\$2,819,351.09
130000	Remuneraciones adicionales y especiales	\$19,885,728.00	\$0.00	\$42,021.22	\$10,984.84	\$18,897.18	\$35,193.18	\$44,981.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,077.91	\$19,733,650.09
132000	Primas de vacaciones, dominical y gratifica	\$19,885,728.00	\$0.00	\$42,021.22	\$10,984.84	\$18,897.18	\$35,193.18	\$44,981.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,077.91	\$19,733,650.09
132001	Prima de Vacaciones y Dominical	\$6,479,619.00	\$0.00	\$5,704.94	\$2,295.81	\$13,774.08	\$6,189.63	\$7,499.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,463.79	\$6,444,155.21
132002	Gratificación Anual	\$13,406,109.00	\$0.00	\$36,316.28	\$8,689.03	\$5,123.10	\$29,003.55	\$37,482.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,614.12	\$13,289,494.88
140000	Seguridad Social	\$15,476,060.00	\$1,236,566.44	\$1,243,869.99	\$1,239,549.36	\$1,240,352.44	\$1,243,327.81	\$1,460,516.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,664,182.86	\$7,811,877.14
141000	Aportaciones de seguridad social	\$10,115,240.00	\$810,376.42	\$815,178.83	\$812,578.49	\$813,102.54	\$814,966.21	\$1,033,862.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,100,064.58	\$5,015,175.42
141001	Aportaciones al ISSSTE	\$7,740,846.47	\$617,068.80	\$620,736.77	\$618,916.71	\$619,314.19	\$620,673.63	\$840,343.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,937,053.79	\$3,803,792.68
141004	Aportaciones al Seguro de Cesantía en Ede	\$2,374,393.53	\$193,307.62	\$194,442.06	\$193,661.78	\$193,788.35	\$194,292.58	\$193,518.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,163,010.79	\$1,211,382.74
142000	Aportaciones a fondos de vivienda	\$3,740,188.00	\$304,421.44	\$306,207.97	\$304,979.19	\$305,178.50	\$305,972.57	\$304,753.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,831,513.05	\$1,908,674.95
142001	Aportaciones a FOVISSSTE	\$3,740,188.00	\$304,421.44	\$306,207.97	\$304,979.19	\$305,178.50	\$305,972.57	\$304,753.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,831,513.05	\$1,908,674.95
143000	Aportaciones al sistema para el retiro	\$1,620,632.00	\$121,768.58	\$122,483.19	\$121,991.68	\$122,071.40	\$122,389.03	\$121,901.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$732,605.23	\$888,026.77
143001	Aportaciones al S.A.R.	\$1,620,632.00	\$121,768.58	\$122,483.19	\$121,991.68	\$122,071.40	\$122,389.03	\$121,901.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$732,605.23	\$888,026.77
200000	MATERIALES Y SUMINISTROS	\$197,072.00	\$0.00	\$6,499.60	\$0.00	\$2,279.66	\$0.00	\$9,120.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,899.42	\$179,172.58
210000	Materiales de administración, emisión de i	\$83,500.00	\$0.00	\$6,499.60	\$0.00	\$1,499.86	\$0.00	\$9,899.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,899.42	\$65,600.58
211000	Materiales, útiles y equipos menores de ofic	\$33,500.00	\$0.00	\$6,499.60	\$0.00	\$1,499.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.46	\$25,500.54
211001	Material de Oficina	\$20,000.00	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$15,000.40
211002	Gastos de Oficina	\$13,500.00	\$0.00	\$1,500.00	\$0.00	\$1,499.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,999.86	\$10,500.14
214000	Materiales, útiles y equipos menores de tec	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899.96	\$40,100.04
214001	Material para Bienes Informáticos	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899.96	\$40,100.04
250000	Productos químicos, farmacéuticos y de l	\$23,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,572.00
253000	Medicinas y productos farmacéuticos	\$13,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,572.00
253001	Medicinas y Productos Farmacéuticos	\$13,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,572.00
254000	Materiales, accesorios y suministros médic	\$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
254001	Materiales y Suministros Médicos	\$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

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
260000	Combustibles, lubricantes y aditivos	\$90,000.00	\$0.00	\$0.00	\$0.00	\$779.80	\$0.00	-\$779.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
261000	Combustibles, lubricantes y aditivos	\$90,000.00	\$0.00	\$0.00	\$0.00	\$779.80	\$0.00	-\$779.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
261001	Combustibles y Lubricantes vehículos y equ	\$90,000.00	\$0.00	\$0.00	\$0.00	\$779.80	\$0.00	-\$779.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
300000	SERVICIOS GENERALES	\$10,759,770.00	\$1,885,368.38	\$757,918.17	\$547,429.71	\$541,039.76	-\$1,045,566.62	\$483,656.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,169,845.80	\$7,589,924.20
310000	Servicios básicos	\$2,279,830.85	\$124,031.09	\$140,828.48	\$153,498.02	\$150,735.03	\$145,768.67	\$123,183.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$838,044.43	\$1,441,786.42
311000	Energía eléctrica	\$1,283,610.04	\$62,640.00	\$75,119.00	\$80,499.00	\$85,481.00	\$84,360.00	\$61,577.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$449,676.00	\$833,934.04
311001	Servicio de Energía Eléctrica	\$1,283,610.04	\$62,640.00	\$75,119.00	\$80,499.00	\$85,481.00	\$84,360.00	\$61,577.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$449,676.00	\$833,934.04
313000	Agua	\$84,844.00	\$518.09	\$3,109.67	\$526.02	\$3,119.31	\$535.67	\$537.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,346.15	\$76,497.85
313001	Servicio de Agua	\$84,844.00	\$518.09	\$3,109.67	\$526.02	\$3,119.31	\$535.67	\$537.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,346.15	\$76,497.85
314000	Telefonía tradicional	\$871,200.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,238.00	\$505,962.00
314001	Servicio Telefónico Tradicional	\$871,200.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,238.00	\$505,962.00
317000	Servicios de acceso de Internet, redes y prc	\$30,450.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00	\$18,850.00
317001	Servicios de Conducción de Señales Analóg	\$30,450.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00	\$18,850.00
318000	Servicios postales y telegráficos	\$9,726.81	\$0.00	\$1,726.81	\$0.00	\$1,261.72	\$0.00	\$195.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,184.28	\$6,542.53
318001	Servicio Postal	\$9,726.81	\$0.00	\$1,726.81	\$0.00	\$1,261.72	\$0.00	\$195.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,184.28	\$6,542.53
320000	Servicios de arrendamiento	\$45,000.00	\$3,490.88	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,290.88	\$27,709.12
323000	Arrendamiento de mobiliario y equipo de ad	\$45,000.00	\$3,490.88	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,290.88	\$27,709.12
323002	Arrendamiento de Equipo de Fotocopiado	\$45,000.00	\$3,490.88	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,290.88	\$27,709.12
330000	Servicios profesionales, científicos, técnic	\$1,945,191.96	\$0.00	\$329,069.44	\$149,043.84	\$147,651.84	\$148,579.84	\$147,651.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$921,996.80	\$1,023,195.16
331000	Servicios legales, de contabilidad, auditoría	\$201,000.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,280.00	\$162,720.00
331002	Servicios de contabilidad, auditoría y servi	\$201,000.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,280.00	\$162,720.00
336000	Servicios de apoyo administrativo, fotocopia	\$94,159.00	\$0.00	\$0.00	\$1,392.00	\$0.00	\$928.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,320.00	\$91,839.00
336001	Servicios de apoyo administrativo, fotocopia	\$94,159.00	\$0.00	\$0.00	\$1,392.00	\$0.00	\$928.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,320.00	\$91,839.00
338000	Servicios de vigilancia	\$1,650,032.96	\$0.00	\$290,789.44	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$881,396.80	\$768,636.16
338001	Servicios de Vigilancia	\$1,650,032.96	\$0.00	\$290,789.44	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$881,396.80	\$768,636.16
340000	Servicios financieros, bancarios y comerc	\$422,900.00	\$375.84	\$77,546.72	\$36,119.79	\$403.68	\$403.68	\$410.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,260.35	\$307,639.65
341000	Servicios financieros y bancarios	\$7,200.00	\$375.84	\$621.76	\$403.68	\$403.68	\$403.68	\$410.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,619.28	\$4,580.72
341001	Intereses, Descuentos, y otros Servicios Ba	\$7,200.00	\$375.84	\$621.76	\$403.68	\$403.68	\$403.68	\$410.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,619.28	\$4,580.72
345000	Seguro de bienes patrimoniales	\$415,700.00	\$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	\$303,058.93
345001	Seguros	\$415,700.00	\$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	\$303,058.93
360000	Servicios de comunicación social y public	\$26,131.00	\$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	\$10,000.00
361000	Difusión por radio, televisión y otros medios	\$26,131.00	\$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	\$10,000.00
361002	Impresiones y Publicaciones Oficiales	\$26,131.00	\$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	\$10,000.00
370000	Servicios de traslado y viáticos	\$122,837.19	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$1,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,089.00	\$111,748.19
372000	Pasajes terrestres	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$43,760.00
372001	Pasajes terrestres	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$43,760.00
375000	Viáticos en el país	\$78,837.19	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$858.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,849.00	\$67,988.19
375001	Viáticos en el país	\$78,837.19	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$858.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,849.00	\$67,988.19
380000	Servicios oficiales	\$69,853.00	\$1,889.01	\$0.00	\$956.48	\$14,838.29	\$12,642.38	\$8,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,506.16	\$31,346.84
381000	Gastos de ceremonial	\$18,143.00	\$0.00	\$0.00	\$0.00	\$8,143.20	\$5,974.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,117.20	\$4,025.80

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
381001	Gastos de Ceremonial	\$18,143.00	\$0.00	\$0.00	\$0.00	\$8,143.20	\$5,974.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,117.20	\$4,025.80
382000	Gastos de orden social y cultural	\$51,710.00	\$1,889.01	\$0.00	\$956.48	\$6,695.09	\$6,668.38	\$8,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,388.96	\$27,321.04
382001	Gastos de orden social	\$51,710.00	\$1,889.01	\$0.00	\$956.48	\$6,695.09	\$6,668.38	\$8,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,388.96	\$27,321.04
390000	Otros servicios generales	\$5,848,026.00	\$1,755,581.56	\$206,977.53	\$197,411.58	\$208,449.92	-\$1,357,266.19	\$200,372.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,211,527.18	\$4,636,498.82
392000	Impuestos y derechos	\$2,838,354.80	\$1,559,469.95	\$8,101.89	\$669.06	\$11,327.77	-\$1,555,407.79	\$2,798.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,958.99	\$2,811,395.81
392001	Pago de ISR	\$2,820,144.80	\$1,559,469.95	\$3,361.89	\$669.06	\$221.76	-\$1,557,479.81	\$2,798.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,040.96	\$2,811,103.84
392006	Pago de derechos	\$18,210.00	\$0.00	\$4,740.00	\$0.00	\$11,106.01	\$2,072.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,918.03	\$291.97
398000	Impuesto sobre nóminas y otros que se deri	\$3,009,671.20	\$196,111.61	\$198,875.64	\$196,742.52	\$197,122.15	\$198,141.60	\$197,574.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,184,568.19	\$1,825,103.01
398001	Impuesto sobre nóminas y otros que se deri	\$3,009,671.20	\$196,111.61	\$198,875.64	\$196,742.52	\$197,122.15	\$198,141.60	\$197,574.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,184,568.19	\$1,825,103.01
500000	BIENES MUEBLES, INMUEBLES E IN	\$736,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$68,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$198,768.00	\$537,232.00
510000	Mobiliario y equipo de administración	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
515000	Equipo de cómputo y de tecnología de la int	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
515001	Bienes informáticos	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$55,232.00
569000	Otros equipos	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$55,232.00
569001	Otros equipos	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$55,232.00
590000	Activos intangibles	\$612,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$482,000.00
597000	Licencias informáticas e intelectuales	\$612,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$482,000.00
597001	Licencias informáticas e intelectuales	\$612,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$482,000.00
700000	INVERSIONES FINANCIERAS Y OTR	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
790000	Provisiones para contingencias y otras er	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799000	Otras erogaciones especiales	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
SECRETARÍA ADMINISTRATIVA		\$132,557,218.00	\$9,658,988.39	\$8,764,113.81	\$8,344,393.99	\$8,354,188.52	\$6,800,491.18	\$8,605,085.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,527,261.55	\$82,029,956.45
SAD003 Departamento de Recursos Humanos																
300000	SERVICIOS GENERALES	\$101,232.00	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$32,106.00	\$6,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,532.00	\$14,700.00
330000	Servicios profesionales, científicos, técnic	\$101,232.00	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$32,106.00	\$6,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,532.00	\$14,700.00
334000	Servicios de capacitación	\$101,232.00	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$32,106.00	\$6,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,532.00	\$14,700.00
334001	Capacitación	\$101,232.00	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$32,106.00	\$6,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,532.00	\$14,700.00
Departamento de Recursos Hur		\$101,232.00	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$32,106.00	\$6,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,532.00	\$14,700.00
SAD010 Departamento de Soporte Técnico																
200000	MATERIALES Y SUMINISTROS	\$738,200.00	\$0.00	\$36,346.48	\$409.00	\$103,283.59	\$57,575.45	\$61,770.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,385.23	\$478,814.77
210000	Materiales de administración, emisión de i	\$16,000.00	\$0.00	\$999.92	\$0.00	\$1,996.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,996.28	\$13,003.72
216000	Material de limpieza	\$16,000.00	\$0.00	\$999.92	\$0.00	\$1,996.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,996.28	\$13,003.72
216001	Material de Limpieza	\$16,000.00	\$0.00	\$999.92	\$0.00	\$1,996.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,996.28	\$13,003.72
240000	Materiales y artículos de construcción y d	\$156,150.00	\$0.00	\$28,978.02	\$0.00	\$14,497.80	\$3,999.69	\$15,998.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,474.44	\$92,675.56
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$1,000.08
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$1,000.08

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
242000	Cemento y productos de concreto	\$5,000.00	\$0.00	\$999.98	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.96	\$3,000.04
242001	Cemento y productos de concreto	\$5,000.00	\$0.00	\$999.98	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.96	\$3,000.04
243000	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.87	\$4,000.13
243001	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.87	\$4,000.13
244000	Madera y productos de madera	\$5,000.00	\$0.00	\$999.92	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.84	\$3,000.16
244001	Madera y productos de madera	\$5,000.00	\$0.00	\$999.92	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.84	\$3,000.16
245000	Vidrio y productos de vidrio	\$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	\$500.00
245001	Vidrio y productos de vidrio	\$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	\$500.00
246000	Material eléctrico y electrónico	\$64,500.00	\$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	\$49,508.16
246001	Material Eléctrico	\$64,000.00	\$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	\$49,008.16
246002	Material Electrónico	\$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	\$500.00
247000	Artículos metálicos para la construcción	\$14,150.00	\$0.00	\$1,999.84	\$0.00	\$1,999.96	\$0.00	\$3,499.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,499.73	\$6,650.27
247001	Artículos metálicos para la construcción	\$14,150.00	\$0.00	\$1,999.84	\$0.00	\$1,999.96	\$0.00	\$3,499.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,499.73	\$6,650.27
249000	Otros materiales y artículos de construcción	\$60,000.00	\$0.00	\$9,986.44	\$0.00	\$12,497.84	\$0.00	\$12,499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,983.28	\$25,016.72
249001	Otros materiales y artículos de construcción	\$60,000.00	\$0.00	\$9,986.44	\$0.00	\$12,497.84	\$0.00	\$12,499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,983.28	\$25,016.72
250000	Productos químicos, farmacéuticos y de l	\$468,050.00	\$0.00	\$1,999.14	\$0.00	\$78,472.79	\$37,388.20	\$40,996.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,856.85	\$309,193.15
251000	Productos químicos básicos	\$450,000.00	\$0.00	\$0.00	\$0.00	\$74,973.12	\$37,388.20	\$37,497.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,858.32	\$300,141.68
251001	Sustancias Químicas	\$450,000.00	\$0.00	\$0.00	\$0.00	\$74,973.12	\$37,388.20	\$37,497.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,858.32	\$300,141.68
252000	Fertilizantes, pesticidas y otros agroquímico	\$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
252001	Plaguicidas, Abonos y Fertilizantes	\$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
256000	Fibras sintéticas, hules, plásticos y derivad	\$16,050.00	\$0.00	\$1,999.14	\$0.00	\$3,499.67	\$0.00	\$3,499.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,998.53	\$7,051.47
256001	Fibras sintéticas, hules, plásticos y derivad	\$16,050.00	\$0.00	\$1,999.14	\$0.00	\$3,499.67	\$0.00	\$3,499.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,998.53	\$7,051.47
259000	Otros productos químicos	\$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
259001	Otros productos químicos	\$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
260000	Combustibles, lubricantes y aditivos	\$9,000.00	\$0.00	\$379.00	\$409.00	\$0.00	\$990.70	\$1,775.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,554.00	\$5,446.00
261000	Combustibles, lubricantes y aditivos	\$9,000.00	\$0.00	\$379.00	\$409.00	\$0.00	\$990.70	\$1,775.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,554.00	\$5,446.00
261001	Combustibles y Lubricantes vehículos y equ	\$9,000.00	\$0.00	\$379.00	\$409.00	\$0.00	\$990.70	\$1,775.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,554.00	\$5,446.00
290000	Herramientas, refacciones y accesorios m	\$89,000.00	\$0.00	\$3,990.40	\$0.00	\$8,316.64	\$15,196.86	\$2,999.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,503.66	\$58,496.34
291000	Herramientas menores	\$10,000.00	\$0.00	\$1,999.84	\$0.00	\$2,000.00	\$0.00	\$1,999.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,999.68	\$4,000.32
291001	Herramientas Menores	\$10,000.00	\$0.00	\$1,999.84	\$0.00	\$2,000.00	\$0.00	\$1,999.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,999.68	\$4,000.32
292000	Refacciones y accesorios menores de edific	\$12,000.00	\$0.00	\$0.00	\$0.00	\$1,879.20	\$1,999.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,879.04	\$8,120.96
292001	Refacciones y accesorios menores de edific	\$12,000.00	\$0.00	\$0.00	\$0.00	\$1,879.20	\$1,999.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,879.04	\$8,120.96
293000	Refacciones y accesorios menores de mobi	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$2,000.08
293001	Refacciones y accesorios menores de mobi	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$2,000.08
294000	Refacciones y accesorios menores de equi	\$38,000.00	\$0.00	\$0.00	\$0.00	\$1,972.00	\$13,197.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,169.02	\$22,830.98
294001	Refacciones y accesorios menores de equi	\$38,000.00	\$0.00	\$0.00	\$0.00	\$1,972.00	\$13,197.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,169.02	\$22,830.98
295000	Refacciones y accesorios menores de equi	\$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
295001	Refacciones y accesorios menores de equi	\$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
296000	Refacciones y accesorios menores de equi	\$13,000.00	\$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	\$10,534.56
296001	Refacciones	\$13,000.00	\$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	\$10,534.56

		<div>Universidad Politécnica de Pachuca HIDALGO</div> <div>Analítico Mensual de Egresos Devengados por U. Administrativa al 30/jun./2021</div> <div>(Cuentas con Movimientos)</div> <div>(Cifras en pesos y centavos)</div>																Fecha y hora de Impresión		07/jul./2021 06:12 p. m.	
Usr: JUAN Rep: rptAnalíticoPresupuestoEgresos_UA																					
Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)					
298000	Refacciones y accesorios menores de maqui	\$10,000.00	\$0.00	\$1,990.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,990.56	\$8,009.44					
298001	Refacciones y accesorios menores de maqui	\$10,000.00	\$0.00	\$1,990.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,990.56	\$8,009.44					
300000	SERVICIOS GENERALES	\$2,094,273.00	\$18,560.00	\$42,016.92	\$34,137.24	\$266,040.98	\$175,791.67	\$157,569.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$694,116.45	\$1,400,156.55					
320000	Servicios de arrendamiento	\$411,960.00	\$18,560.00	\$18,560.00	\$18,580.00	\$18,560.00	\$18,560.00	\$18,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,360.00	\$300,600.00					
322000	Arrendamiento de edificios	\$361,960.00	\$18,560.00	\$18,560.00	\$18,580.00	\$18,560.00	\$18,560.00	\$18,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,360.00	\$250,600.00					
322001	Arrendamiento de edificios	\$361,960.00	\$18,560.00	\$18,560.00	\$18,580.00	\$18,560.00	\$18,560.00	\$18,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,360.00	\$250,600.00					
326000	Arrendamiento de maquinaria, otros equipo:	\$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	\$0.00	\$0.00	\$50,000.00					
326001	Arrendamiento de Maquinaria y Equipo	\$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	\$0.00	\$0.00	\$50,000.00					
350000	Servicios de instalación, reparación, mant	\$1,682,313.00	\$0.00	\$23,456.92	\$15,557.24	\$247,480.98	\$157,231.67	\$139,029.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$582,756.45	\$1,099,556.55					
351000	Conservación y mantenimiento menor de in	\$181,807.00	\$0.00	\$11,993.24	\$11,993.24	\$39,996.22	\$45,298.00	\$11,991.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,272.50	\$60,534.50					
351001	Conservación y mantenimiento menor de in	\$181,807.00	\$0.00	\$11,993.24	\$11,993.24	\$39,996.22	\$45,298.00	\$11,991.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,272.50	\$60,534.50					
352000	Instalación, reparación y mantenimiento de	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.74	\$56,000.26					
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.74	\$56,000.26					
353000	Instalación, reparación y mantenimiento de	\$12,000.00	\$0.00	\$0.00	\$1,856.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,856.00	\$8,144.00					
353001	Mantenimiento de bienes informáticos	\$12,000.00	\$0.00	\$0.00	\$1,856.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,856.00	\$8,144.00					
354000	Instalación, reparación y mantenimiento de	\$44,980.00	\$0.00	\$0.00	\$0.00	\$7,488.00	\$4,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,468.00	\$32,512.00					
354001	Instalación, reparación y mantenimiento de	\$44,980.00	\$0.00	\$0.00	\$0.00	\$7,488.00	\$4,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,468.00	\$32,512.00					
355000	Reparación y mantenimiento de equipo de t	\$97,900.00	\$0.00	\$8,903.68	\$1,708.00	\$0.00	\$4,956.80	\$14,174.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,742.58	\$68,157.42					
355001	Mantenimiento de Vehículos	\$97,900.00	\$0.00	\$8,903.68	\$1,708.00	\$0.00	\$4,956.80	\$14,174.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,742.58	\$68,157.42					
357000	Instalación, reparación y mantenimiento de	\$212,476.00	\$0.00	\$2,560.00	\$0.00	\$89,698.16	\$37,999.28	\$45,936.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,193.44	\$36,282.56					
357001	Mantenimiento de Maquinaria y Equipo	\$212,476.00	\$0.00	\$2,560.00	\$0.00	\$89,698.16	\$37,999.28	\$45,936.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,193.44	\$36,282.56					
358000	Servicios de limpieza y manejo de desecho:	\$1,031,230.00	\$0.00	\$0.00	\$0.00	\$110,298.60	\$61,997.59	\$58,928.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$231,224.19	\$800,005.81					
358001	Servicio de Lavandería Limpieza y Fumigac	\$1,031,230.00	\$0.00	\$0.00	\$0.00	\$110,298.60	\$61,997.59	\$58,928.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$231,224.19	\$800,005.81					
359000	Servicios de jardinería y fumigación	\$37,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,920.00					
359001	Servicios de jardinería y fumigación	\$37,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,920.00					
Departamento de Soporte Técnico		\$2,832,473.00	\$18,560.00	\$78,363.40	\$34,546.24	\$369,324.57	\$233,367.12	\$219,340.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$953,501.68	\$1,878,971.32					
SDI002 Subdirección de Calidad																					
300000	SERVICIOS GENERALES	\$388,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$260,300.00					
330000	Servicios profesionales, científicos, técnicos	\$242,927.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$114,527.00					
331000	Servicios legales, de contabilidad, auditoría	\$242,927.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$114,527.00					
331002	Servicios de contabilidad, auditoría y servicios	\$242,927.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$114,527.00					
380000	Servicios oficiales	\$145,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,773.00					
381000	Gastos de ceremonial	\$145,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,773.00					
381001	Gastos de Ceremonial	\$145,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,773.00					
Subdirección de Calidad		\$388,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$260,300.00					
SDI006 Departamento de Evaluación y Estadísticas																					
200000	MATERIALES Y SUMINISTROS	\$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					
210000	Materiales de administración, emisión de i	\$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					

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	\$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
211001	Material de Oficina	\$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
Departamento de Evaluación y SDI008		\$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
Departamento de Tecnologías de la Información y Comunicaciones																
200000	MATERIALES Y SUMINISTROS	\$64,000.00	\$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	\$64,000.00
240000	Materiales y artículos de construcción y d	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
246000	Material eléctrico y electrónico	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
246001	Material Eléctrico	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
290000	Herramientas, refacciones y accesorios m	\$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	\$0.00	\$0.00	\$50,000.00
294000	Refacciones y accesorios menores de equi	\$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	\$0.00	\$0.00	\$50,000.00
294001	Refacciones y accesorios menores de equi	\$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	\$0.00	\$0.00	\$50,000.00
Departamento de Tecnologías c		\$64,000.00	\$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	\$64,000.00
Total Final		\$144,098,098.30	\$9,726,824.39	\$10,633,982...	\$8,398,840.23	\$9,130,223.37	\$7,354,197.60	\$9,105,562.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,349,629.78	\$89,748,468.52