

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	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,437.56	\$7,578.44
360000	Servicios de comunicación social y public	\$30,016.00	\$0.00	\$0.00	\$0.00	\$7,429.56	\$0.00	\$7,508.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,437.56	\$7,578.44
361000	Difusión por radio, televisión y otros medios	\$13,270.44	\$0.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00	\$70.44
361002	Impresiones y Publicaciones Oficiales	\$13,270.44	\$0.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00	\$70.44
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	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,437.56	\$7,578.44
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	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$154,800.00	\$47,107.00
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	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$134,800.00	\$45,037.00
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	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$134,800.00	\$45,037.00
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	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$134,800.00	\$45,037.00
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	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$154,800.00	\$47,107.00
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	\$15,491.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,909.10	\$119,090.90
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	\$15,491.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,909.38	\$61,090.62
251000	Productos químicos básicos	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,187.52	\$15,491.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,679.00	\$33,321.00

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	\$15,491.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,679.00	\$33,321.00
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	\$10,480.98	\$0.00	\$36,166.98	\$0.00	\$0.00	\$0.00	\$206,670.76	\$337,329.24
330000	Servicios profesionales, científicos, técnic	\$414,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,639.30	\$8,004.00	\$9,000.00	\$0.00	\$31,199.98	\$0.00	\$0.00	\$0.00	\$172,843.28	\$241,156.72
331000	Servicios legales, de contabilidad, auditoría	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$9,000.00	\$0.00	\$31,199.98	\$0.00	\$0.00	\$0.00	\$101,199.98	\$108,800.02
331003	Servicios de Consultoría	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$9,000.00	\$0.00	\$31,199.98	\$0.00	\$0.00	\$0.00	\$101,199.98	\$108,800.02
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	\$1,480.98	\$0.00	\$4,967.00	\$0.00	\$0.00	\$0.00	\$33,827.48	\$54,172.52
392000	Impuestos y derechos	\$88,000.00	\$0.00	\$3,379.50	\$0.00	\$15,000.00	\$9,000.00	\$0.00	\$1,480.98	\$0.00	\$4,967.00	\$0.00	\$0.00	\$0.00	\$33,827.48	\$54,172.52
392006	Pago de derechos	\$88,000.00	\$0.00	\$3,379.50	\$0.00	\$15,000.00	\$9,000.00	\$0.00	\$1,480.98	\$0.00	\$4,967.00	\$0.00	\$0.00	\$0.00	\$33,827.48	\$54,172.52
DIRECCIÓN DE INVESTIGACIÓN		\$712,000.00	\$0.00	\$3,379.50	\$0.00	\$16,999.72	\$133,639.30	\$39,421.90	\$25,972.46	\$0.00	\$36,166.98	\$0.00	\$0.00	\$0.00	\$255,579.86	\$456,420.14
DIT004 Departamento de Programas Especiales																
200000	MATERIALES Y SUMINISTROS	\$825,399.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$39,198.49	\$48,635.42	\$0.00	\$0.00	\$0.00	\$176,612.77	\$648,786.68
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	\$39,198.49	\$48,635.42	\$0.00	\$0.00	\$0.00	\$176,612.77	\$646,286.68
251000	Productos químicos básicos	\$467,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$36,190.96	\$34,749.38	\$0.00	\$0.00	\$0.00	\$159,719.20	\$307,580.80
251001	Sustancias Químicas	\$467,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$36,190.96	\$34,749.38	\$0.00	\$0.00	\$0.00	\$159,719.20	\$307,580.80
255000	Materiales, accesorios y suministros de labr	\$355,599.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,007.53	\$13,886.04	\$0.00	\$0.00	\$0.00	\$16,893.57	\$338,705.88
255001	Materiales y Suministros de Laboratorio	\$355,599.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,007.53	\$13,886.04	\$0.00	\$0.00	\$0.00	\$16,893.57	\$338,705.88
290000	Herramientas, refacciones y accesorios m	\$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
294000	Refacciones y accesorios menores de equip	\$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
294001	Refacciones y accesorios menores de equip	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
300000	SERVICIOS GENERALES	\$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

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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
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	\$825,053.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$259,941.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$287,757.78	\$537,295.77
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 inl	\$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	\$101,706.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$44,377.57
531000	Equipo médico y de laboratorio	\$101,706.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$44,377.57
531001	Equipo médico y de laboratorio	\$101,706.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$44,377.57
560000	Maquinaria, otros equipos y herramientas	\$695,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$492,918.20
569000	Otros equipos	\$695,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$492,918.20
569001	Otros equipos	\$695,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$492,918.20
Departamento de Programas Es		\$3,410,822.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$116,594.86	\$259,941.78	\$39,198.49	\$48,635.42	\$0.00	\$0.00	\$0.00	\$726,014.55	\$2,684,807.45
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	\$30,323.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,505.41	\$493,549.59
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

UNIVERSIDAD

POLITÉCNICA DE PACHUCA

HIDALGO

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Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
400000	TRANSFERENCIAS, ASIGNACIONES	\$3,441,128.93	\$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	\$1,720,391.63
410000	Transferencias internas y asignaciones al	\$3,441,128.93	\$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	\$1,720,391.63
415000	Transferencias internas otorgadas a entidac	\$3,441,128.93	\$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	\$1,720,391.63
415001	Transferencias internas otorgadas a entidac	\$3,441,128.93	\$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	\$1,720,391.63
SECRETARÍA ACADÉMICA		\$4,371,683.93	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$23,181.83	\$30,323.58	\$0.00	\$330,000.00	\$0.00	\$0.00	\$0.00	\$2,104,242.71	\$2,267,441.22

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 médic	\$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 protecció	\$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, técn	\$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 c	\$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
Area 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	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$18,999.96	\$5,000.04
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	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$18,999.96	\$5,000.04
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	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$18,999.96	\$5,000.04
212001	Materiales y Útiles de Impresión	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$18,999.96	\$5,000.04

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
300000	SERVICIOS GENERALES	\$706,298.00	\$0.00	\$34,912.00	\$0.00	\$97,237.00	\$0.00	\$43,279.60	\$115,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,653.60	\$415,644.40
330000	Servicios profesionales, científicos, técnicos	\$314,298.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$43,279.60	\$26,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,229.60	\$214,068.40
331000	Servicios legales, de contabilidad, auditoría	\$117,360.00	\$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	\$60,410.00
331003	Servicios de Consultoría	\$117,360.00	\$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	\$60,410.00
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	\$88,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,424.00	\$201,576.00
392000	Impuestos y derechos	\$392,000.00	\$0.00	\$4,912.00	\$0.00	\$97,237.00	\$0.00	\$0.00	\$88,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,424.00	\$201,576.00
392006	Pago de derechos	\$392,000.00	\$0.00	\$4,912.00	\$0.00	\$97,237.00	\$0.00	\$0.00	\$88,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,424.00	\$201,576.00
Departamento de Servicios Esc		\$730,298.00	\$0.00	\$34,912.00	\$0.00	\$97,237.00	\$0.00	\$52,779.58	\$115,225.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$309,653.56	\$420,644.44
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	\$10,670,088.10	\$7,795,322.70	\$7,768,435.41	\$0.00	\$0.00	\$0.00	\$73,374,594.88	\$42,423,839.12
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	\$6,180,686.71	\$6,188,924.16	\$6,159,711.15	\$0.00	\$0.00	\$0.00	\$55,833,128.67	\$19,763,485.33
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	\$6,180,686.71	\$6,188,924.16	\$6,159,711.15	\$0.00	\$0.00	\$0.00	\$55,833,128.67	\$19,763,485.33
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	\$6,180,686.71	\$6,188,924.16	\$6,159,711.15	\$0.00	\$0.00	\$0.00	\$55,833,128.67	\$19,763,485.33
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	\$335,464.79	\$340,095.57	\$339,656.61	\$0.00	\$0.00	\$0.00	\$3,035,897.88	\$1,804,134.12
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	\$335,464.79	\$340,095.57	\$339,656.61	\$0.00	\$0.00	\$0.00	\$3,035,897.88	\$1,804,134.12
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	\$335,464.79	\$340,095.57	\$339,656.61	\$0.00	\$0.00	\$0.00	\$3,035,897.88	\$1,804,134.12
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	\$2,929,670.14	\$31,354.77	\$38,406.24	\$0.00	\$0.00	\$0.00	\$3,151,509.06	\$16,734,218.94
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	\$2,929,670.14	\$31,354.77	\$38,406.24	\$0.00	\$0.00	\$0.00	\$3,151,509.06	\$16,734,218.94
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	\$2,902,177.02	\$8,141.29	\$10,980.97	\$0.00	\$0.00	\$0.00	\$2,956,763.07	\$3,522,855.93
132002	Gratificación Anual	\$13,406,109.00	\$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	\$0.00	\$0.00	\$0.00	\$194,745.99	\$13,211,363.01
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	\$1,224,266.80	\$1,234,948.20	\$1,230,661.41	\$0.00	\$0.00	\$0.00	\$11,354,059.27	\$4,122,000.73
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	\$802,885.67	\$809,855.49	\$807,053.33	\$0.00	\$0.00	\$0.00	\$7,519,859.07	\$2,595,380.93
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	\$611,759.23	\$617,045.58	\$614,916.81	\$0.00	\$0.00	\$0.00	\$5,780,775.41	\$1,960,071.06
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	\$191,126.44	\$192,809.91	\$192,136.52	\$0.00	\$0.00	\$0.00	\$1,739,083.66	\$635,309.87
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	\$300,986.52	\$303,637.65	\$302,577.20	\$0.00	\$0.00	\$0.00	\$2,738,714.42	\$1,001,473.58
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	\$300,986.52	\$303,637.65	\$302,577.20	\$0.00	\$0.00	\$0.00	\$2,738,714.42	\$1,001,473.58
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	\$120,394.61	\$121,455.06	\$121,030.88	\$0.00	\$0.00	\$0.00	\$1,095,485.78	\$525,146.22
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	\$120,394.61	\$121,455.06	\$121,030.88	\$0.00	\$0.00	\$0.00	\$1,095,485.78	\$525,146.22
200000	MATERIALES Y SUMINISTROS	\$197,072.00	\$0.00	\$6,499.60	\$0.00	\$2,279.66	\$0.00	\$9,120.16	\$0.00	\$11,499.94	\$11,499.20	\$0.00	\$0.00	\$0.00	\$40,898.56	\$156,173.44
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	\$11,499.94	\$11,499.20	\$0.00	\$0.00	\$0.00	\$40,898.56	\$42,601.44
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	\$1,499.95	\$1,500.00	\$0.00	\$0.00	\$0.00	\$10,999.41	\$22,500.59
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	\$1,499.95	\$1,500.00	\$0.00	\$0.00	\$0.00	\$5,999.81	\$7,500.19
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	\$9,999.99	\$9,999.20	\$0.00	\$0.00	\$0.00	\$29,899.15	\$20,100.85
214001	Material para Bienes Informáticos	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899.96	\$0.00	\$9,999.99	\$9,999.20	\$0.00	\$0.00	\$0.00	\$29,899.15	\$20,100.85
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

UNIVERSIDAD

Politécnica de Pachuca

HIDALGO

crece contigo

Usr: Juan

Rep: rptAnalíticoPresupuestoEgresos_UA

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

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y

06/oct./2021

hora de Impresión

08:35 p. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
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 médicc	\$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
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	\$13,744,576.00	\$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	\$0.00	\$0.00	\$0.00	\$4,916,093.18	\$8,828,482.82
310000	Servicios básicos	\$2,157,079.49	\$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	\$0.00	\$0.00	\$0.00	\$1,352,950.01	\$804,129.48
311000	Energía eléctrica	\$1,123,537.79	\$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	\$0.00	\$0.00	\$0.00	\$715,792.00	\$407,745.79
311001	Servicio de Energía Eléctrica	\$1,123,537.79	\$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	\$0.00	\$0.00	\$0.00	\$715,792.00	\$407,745.79
313000	Agua	\$127,640.89	\$518.09	\$3,109.67	\$526.02	\$3,119.31	\$535.67	\$537.39	\$15,198.97	\$29,619.89	\$20,733.28	\$0.00	\$0.00	\$0.00	\$73,898.29	\$53,742.60
313001	Servicio de Agua	\$127,640.89	\$518.09	\$3,109.67	\$526.02	\$3,119.31	\$535.67	\$537.39	\$15,198.97	\$29,619.89	\$20,733.28	\$0.00	\$0.00	\$0.00	\$73,898.29	\$53,742.60
314000	Telefonía tradicional	\$869,204.00	\$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	\$0.00	\$0.00	\$0.00	\$548,475.44	\$320,728.56
314001	Servicio Telefónico Tradicional	\$869,204.00	\$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	\$0.00	\$0.00	\$0.00	\$548,475.44	\$320,728.56
317000	Servicios de acceso de Internet, redes y prc	\$26,970.00	\$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	\$15,370.00
317001	Servicios de Conducción de Señales Analó	\$26,970.00	\$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	\$15,370.00
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	\$2,760.00	\$2,760.00	\$2,760.00	\$0.00	\$0.00	\$0.00	\$25,570.88	\$19,429.12
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	\$2,760.00	\$2,760.00	\$2,760.00	\$0.00	\$0.00	\$0.00	\$25,570.88	\$19,429.12
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	\$2,760.00	\$2,760.00	\$2,760.00	\$0.00	\$0.00	\$0.00	\$25,570.88	\$19,429.12
330000	Servicios profesionales, científicos, técnic	\$2,065,947.32	\$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	\$0.00	\$0.00	\$0.00	\$1,366,299.12	\$699,648.20
331000	Servicios legales, de contabilidad, auditoría	\$204,480.00	\$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	\$166,200.00
331002	Servicios de contabilidad, auditoría y servi	\$204,480.00	\$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	\$166,200.00
336000	Servicios de apoyo administrativo, fotocopia	\$94,159.00	\$0.00	\$0.00	\$1,392.00	\$0.00	\$928.00	\$0.00	\$556.80	\$0.00	\$790.00	\$0.00	\$0.00	\$0.00	\$3,666.80	\$90,492.20
336001	Servicios de apoyo administrativo, fotocopia	\$94,159.00	\$0.00	\$0.00	\$1,392.00	\$0.00	\$928.00	\$0.00	\$556.80	\$0.00	\$790.00	\$0.00	\$0.00	\$0.00	\$3,666.80	\$90,492.20
338000	Servicios de vigilancia	\$1,767,308.32	\$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	\$0.00	\$0.00	\$0.00	\$1,324,352.32	\$442,956.00
338001	Servicios de Vigilancia	\$1,767,308.32	\$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	\$0.00	\$0.00	\$0.00	\$1,324,352.32	\$442,956.00
340000	Servicios financieros, bancarios y comerc	\$357,235.04	\$375.84	\$77,546.72	\$36,119.79	\$403.68	\$403.68	\$410.64	\$0.00	\$445.49	\$8,051.82	\$0.00	\$0.00	\$0.00	\$123,757.66	\$233,477.38
341000	Servicios financieros y bancarios	\$15,200.00	\$375.84	\$621.76	\$403.68	\$403.68	\$403.68	\$410.64	\$0.00	\$445.49	\$8,051.82	\$0.00	\$0.00	\$0.00	\$11,116.59	\$4,083.41
341001	Intereses, Descuentos, y otros Servicios Ba	\$15,200.00	\$375.84	\$621.76	\$403.68	\$403.68	\$403.68	\$410.64	\$0.00	\$445.49	\$8,051.82	\$0.00	\$0.00	\$0.00	\$11,116.59	\$4,083.41
345000	Seguro de bienes patrimoniales	\$342,035.04	\$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	\$229,393.97
345001	Seguros	\$342,035.04	\$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	\$229,393.97
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	\$119,491.15	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$1,098.00	\$0.00	\$6,145.30	\$1,701.00	\$0.00	\$0.00	\$0.00	\$18,935.30	\$100,555.85
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	\$75,491.15	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$858.00	\$0.00	\$6,145.30	\$1,701.00	\$0.00	\$0.00	\$0.00	\$18,695.30	\$56,795.85

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
375001	Viáticos en el país	\$75,491.15	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$858.00	\$0.00	\$6,145.30	\$1,701.00	\$0.00	\$0.00	\$0.00	\$18,695.30	\$56,795.85
380000	Servicios oficiales	\$119,217.96	\$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	\$0.00	\$0.00	\$0.00	\$97,526.24	\$21,691.72
381000	Gastos de ceremonial	\$59,155.96	\$0.00	\$0.00	\$0.00	\$8,143.20	\$5,974.00	\$0.00	\$0.00	\$0.00	\$40,912.96	\$0.00	\$0.00	\$0.00	\$55,030.16	\$4,125.80
381001	Gastos de Ceremonial	\$59,155.96	\$0.00	\$0.00	\$0.00	\$8,143.20	\$5,974.00	\$0.00	\$0.00	\$0.00	\$40,912.96	\$0.00	\$0.00	\$0.00	\$55,030.16	\$4,125.80
382000	Gastos de orden social y cultural	\$60,062.00	\$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	\$0.00	\$0.00	\$0.00	\$42,496.08	\$17,565.92
382001	Gastos de orden social	\$60,062.00	\$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	\$0.00	\$0.00	\$0.00	\$42,496.08	\$17,565.92
390000	Otros servicios generales	\$8,854,474.04	\$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	\$0.00	\$0.00	\$0.00	\$1,914,922.97	\$6,939,551.07
392000	Impuestos y derechos	\$5,844,802.84	\$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	\$0.00	\$0.00	\$0.00	\$53,834.92	\$5,790,967.92
392001	Pago de ISR	\$5,806,700.80	\$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	\$0.00	\$0.00	\$0.00	\$15,732.88	\$5,790,967.92
392006	Pago de derechos	\$38,102.04	\$0.00	\$4,740.00	\$0.00	\$11,106.01	\$2,072.02	\$0.00	\$0.00	\$3,884.01	\$16,300.00	\$0.00	\$0.00	\$0.00	\$38,102.04	\$0.00
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	\$283,449.42	\$196,864.46	\$196,205.98	\$0.00	\$0.00	\$0.00	\$1,861,088.05	\$1,148,583.15
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	\$283,449.42	\$196,864.46	\$196,205.98	\$0.00	\$0.00	\$0.00	\$1,861,088.05	\$1,148,583.15
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 inl	\$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
SECRETARIA ADMINISTRATIVA		\$135,542,024.00	\$9,658,988.39	\$8,764,113.81	\$8,344,393.99	\$8,354,188.52	\$6,800,491.18	\$8,605,085.66	\$11,299,845...	\$8,334,011.92	\$8,369,235.74	\$0.00	\$0.00	\$0.00	\$78,530,354.62	\$57,011,669.38
SAD003 Departamento de Recursos Humanos																
300000	SERVICIOS GENERALES	\$102,982.00	\$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	\$4,900.00
330000	Servicios profesionales, científicos, técnic	\$102,982.00	\$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	\$4,900.00
334000	Servicios de capacitación	\$102,982.00	\$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	\$4,900.00
334001	Capacitación	\$102,982.00	\$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	\$4,900.00
Departamento de Recursos Hur		\$102,982.00	\$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	\$4,900.00
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	\$44,461.30	\$69,800.83	\$46,824.31	\$0.00	\$0.00	\$0.00	\$420,471.67	\$317,728.33
210000	Materiales de administración, emisión de i	\$16,000.00	\$0.00	\$999.92	\$0.00	\$1,996.36	\$0.00	\$0.00	\$2,000.00	\$1,999.84	\$2,000.00	\$0.00	\$0.00	\$0.00	\$8,996.12	\$7,003.88
216000	Material de limpieza	\$16,000.00	\$0.00	\$999.92	\$0.00	\$1,996.36	\$0.00	\$0.00	\$2,000.00	\$1,999.84	\$2,000.00	\$0.00	\$0.00	\$0.00	\$8,996.12	\$7,003.88
216001	Material de Limpieza	\$16,000.00	\$0.00	\$999.92	\$0.00	\$1,996.36	\$0.00	\$0.00	\$2,000.00	\$1,999.84	\$2,000.00	\$0.00	\$0.00	\$0.00	\$8,996.12	\$7,003.88

Usr: juan

Rep: rptAnalíticoPresupuestoEgresos_UA

UNIVERSIDAD

POLITÉCNICA DE PACHUCA

HIDALGO

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

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

HIDALGO

crece contigo



Fecha y

06/oct./2021

hora de Impresión

08:35 p. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
240000	Materiales y artículos de construcción y d	\$160,150.00	\$0.00	\$28,978.02	\$0.00	\$14,497.80	\$3,999.69	\$15,998.93	\$0.00	\$20,493.76	\$1,499.97	\$0.00	\$0.00	\$0.00	\$85,468.17	\$74,681.83
241000	Productos minerales no metálicos	\$2,000.00	\$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	\$0.10
241001	Productos minerales no metálicos	\$2,000.00	\$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	\$0.10
242000	Cemento y productos de concreto	\$5,000.00	\$0.00	\$999.98	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$1,496.40	\$0.00	\$0.00	\$0.00	\$0.00	\$3,496.36	\$1,503.64
242001	Cemento y productos de concreto	\$5,000.00	\$0.00	\$999.98	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$1,496.40	\$0.00	\$0.00	\$0.00	\$0.00	\$3,496.36	\$1,503.64
243000	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.87	\$0.00	\$0.00	\$1,499.81	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.68	\$2,500.32
243001	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.87	\$0.00	\$0.00	\$1,499.81	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.68	\$2,500.32
244000	Madera y productos de madera	\$9,000.00	\$0.00	\$999.92	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$1,499.88	\$0.00	\$0.00	\$0.00	\$0.00	\$3,499.72	\$5,500.28
244001	Madera y productos de madera	\$9,000.00	\$0.00	\$999.92	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$1,499.88	\$0.00	\$0.00	\$0.00	\$0.00	\$3,499.72	\$5,500.28
245000	Vidrio y productos de vidrio	\$500.00	\$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	\$0.01
245001	Vidrio y productos de vidrio	\$500.00	\$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	\$0.01
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	\$3,499.95	\$0.00	\$0.00	\$0.00	\$0.00	\$10,999.68	\$3,150.32
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	\$3,499.95	\$0.00	\$0.00	\$0.00	\$0.00	\$10,999.68	\$3,150.32
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	\$12,497.72	\$0.00	\$0.00	\$0.00	\$0.00	\$47,481.00	\$12,519.00
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	\$12,497.72	\$0.00	\$0.00	\$0.00	\$0.00	\$47,481.00	\$12,519.00
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	\$37,479.60	\$40,839.48	\$38,456.38	\$0.00	\$0.00	\$0.00	\$275,632.31	\$192,417.69
251000	Productos químicos básicos	\$450,000.00	\$0.00	\$0.00	\$0.00	\$74,973.12	\$37,388.20	\$37,497.00	\$37,479.60	\$37,340.40	\$37,456.40	\$0.00	\$0.00	\$0.00	\$262,134.72	\$187,865.28
251001	Sustancias Químicas	\$450,000.00	\$0.00	\$0.00	\$0.00	\$74,973.12	\$37,388.20	\$37,497.00	\$37,479.60	\$37,340.40	\$37,456.40	\$0.00	\$0.00	\$0.00	\$262,134.72	\$187,865.28
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	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$500.01
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$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	\$500.01
256000	Fibras sintéticas, hules, plásticos y derivadc	\$16,050.00	\$0.00	\$1,999.14	\$0.00	\$3,499.67	\$0.00	\$3,499.72	\$0.00	\$3,499.08	\$0.00	\$0.00	\$0.00	\$0.00	\$12,497.61	\$3,552.39
256001	Fibras sintéticas, hules, plásticos y derivadc	\$16,050.00	\$0.00	\$1,999.14	\$0.00	\$3,499.67	\$0.00	\$3,499.72	\$0.00	\$3,499.08	\$0.00	\$0.00	\$0.00	\$0.00	\$12,497.61	\$3,552.39
259000	Otros productos químicos	\$1,000.00	\$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	\$500.01
259001	Otros productos químicos	\$1,000.00	\$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	\$500.01
260000	Combustibles, lubricantes y aditivos	\$9,000.00	\$0.00	\$379.00	\$409.00	\$0.00	\$990.70	\$1,775.30	\$981.70	\$967.95	\$868.20	\$0.00	\$0.00	\$0.00	\$6,371.85	\$2,628.15
261000	Combustibles, lubricantes y aditivos	\$9,000.00	\$0.00	\$379.00	\$409.00	\$0.00	\$990.70	\$1,775.30	\$981.70	\$967.95	\$868.20	\$0.00	\$0.00	\$0.00	\$6,371.85	\$2,628.15
261001	Combustibles y Lubricantes vehiculos y equ	\$9,000.00	\$0.00	\$379.00	\$409.00	\$0.00	\$990.70	\$1,775.30	\$981.70	\$967.95	\$868.20	\$0.00	\$0.00	\$0.00	\$6,371.85	\$2,628.15
290000	Herramientas, refacciones y accesorios m	\$85,000.00	\$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	\$0.00	\$0.00	\$0.00	\$44,003.22	\$40,996.78
291000	Herramientas menores	\$10,000.00	\$0.00	\$1,999.84	\$0.00	\$2,000.00	\$0.00	\$1,999.84	\$0.00	\$1,499.88	\$0.00	\$0.00	\$0.00	\$0.00	\$7,499.56	\$2,500.44
291001	Herramientas Menores	\$10,000.00	\$0.00	\$1,999.84	\$0.00	\$2,000.00	\$0.00	\$1,999.84	\$0.00	\$1,499.88	\$0.00	\$0.00	\$0.00	\$0.00	\$7,499.56	\$2,500.44
292000	Refacciones y accesorios menores de edific	\$12,000.00	\$0.00	\$0.00	\$0.00	\$1,879.20	\$1,999.84	\$0.00	\$3,000.00	\$0.00	\$2,999.76	\$0.00	\$0.00	\$0.00	\$9,878.80	\$2,121.20
292001	Refacciones y accesorios menores de edific	\$12,000.00	\$0.00	\$0.00	\$0.00	\$1,879.20	\$1,999.84	\$0.00	\$3,000.00	\$0.00	\$2,999.76	\$0.00	\$0.00	\$0.00	\$9,878.80	\$2,121.20
293000	Refacciones y accesorios menores de mobi	\$3,000.00	\$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	\$1,000.16
293001	Refacciones y accesorios menores de mobi	\$3,000.00	\$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	\$1,000.16
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	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00

<div></div> <div>Usr: Juan Rep: rptAnalíticoPresupuestoEgresos_UA</div>	<div>Universidad Politécnica de Pachuca HIDALGO</div> <div>Analítico Mensual de Egresos Devengados por U. Administrativa al 30/sep./2021 (Cuentas con Movimientos) (Cifras en pesos y centavos)</div>												<div></div> <div>Fecha y hora de Impresión</div> <div>06/oct./2021 08:35 p. m.</div>			
Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
295001	Refacciones y accesorios menores de equi	\$3,000.00	\$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	\$1,000.00
296000	Refacciones y accesorios menores de equi	\$9,000.00	\$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	\$6,534.56
296001	Refacciones	\$9,000.00	\$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	\$6,534.56
298000	Refacciones y accesorios menores de maq	\$10,000.00	\$0.00	\$1,990.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,990.56	\$5,009.44
298001	Refacciones y accesorios menores de maq	\$10,000.00	\$0.00	\$1,990.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,990.56	\$5,009.44
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	\$32,638.00	\$284,854.94	\$153,418.38	\$0.00	\$0.00	\$0.00	\$1,165,027.77	\$929,245.23
320000	Servicios de arrendamiento	\$398,040.00	\$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	\$0.00	\$0.00	\$0.00	\$174,040.00	\$224,000.00
322000	Arrendamiento de edificios	\$348,040.00	\$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	\$0.00	\$0.00	\$0.00	\$167,040.00	\$181,000.00
322001	Arrendamiento de edificios	\$348,040.00	\$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	\$0.00	\$0.00	\$0.00	\$167,040.00	\$181,000.00
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	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$43,000.00
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	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$43,000.00
330000	Servicios profesionales, científicos, técnic	\$50,000.00	\$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	\$3,392.20
332000	Servicios de diseño, arquitectura, ingeniería	\$50,000.00	\$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	\$3,392.20
332001	Servicios de arquitectura, ingeniería y activi	\$50,000.00	\$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	\$3,392.20
350000	Servicios de instalación, reparación, mant	\$1,646,233.00	\$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	\$0.00	\$0.00	\$0.00	\$944,379.97	\$701,853.03
351000	Conservación y mantenimiento menor de in	\$234,457.00	\$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	\$24,103.46
351001	Conservación y mantenimiento menor de in	\$234,457.00	\$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	\$24,103.46
352000	Instalación, reparación y mantenimiento de	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.74	\$0.00	\$7,999.74	\$7,999.74	\$0.00	\$0.00	\$0.00	\$23,999.22	\$32,000.78
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.74	\$0.00	\$7,999.74	\$7,999.74	\$0.00	\$0.00	\$0.00	\$23,999.22	\$32,000.78
353000	Instalación, reparación y mantenimiento de	\$12,000.00	\$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	\$0.00	\$9,781.60	\$2,218.40
353001	Mantenimiento de bienes informáticos	\$12,000.00	\$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	\$0.00	\$9,781.60	\$2,218.40
354000	Instalación, reparación y mantenimiento de	\$44,980.00	\$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	\$0.00	\$17,456.00	\$27,524.00
354001	Instalación, reparación y mantenimiento de	\$44,980.00	\$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	\$0.00	\$17,456.00	\$27,524.00
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	\$3,330.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,072.58	\$63,827.42
355001	Mantenimiento de Vehículos	\$97,900.00	\$0.00	\$8,903.68	\$1,708.00	\$0.00	\$4,956.80	\$14,174.10	\$3,330.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,072.58	\$63,827.42
357000	Instalación, reparación y mantenimiento de	\$286,336.00	\$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	\$0.00	\$0.00	\$260,051.84	\$26,284.16
357001	Mantenimiento de Maquinaria y Equipo	\$286,336.00	\$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	\$0.00	\$0.00	\$260,051.84	\$26,284.16
358000	Servicios de limpieza y manejo de desecho:	\$883,790.00	\$0.00	\$0.00	\$0.00	\$110,298.60	\$61,997.59	\$58,928.00	\$0.00	\$154,961.00	\$2,480.00	\$0.00	\$0.00	\$0.00	\$388,665.19	\$495,124.81
358001	Servicio de Lavandería Limpieza y Fumigac	\$883,790.00	\$0.00	\$0.00	\$0.00	\$110,298.60	\$61,997.59	\$58,928.00	\$0.00	\$154,961.00	\$2,480.00	\$0.00	\$0.00	\$0.00	\$388,665.19	\$495,124.81
359000	Servicios de jardinería y fumigación	\$30,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,770.00
359001	Servicios de jardinería y fumigación	\$30,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,770.00
Departamento de Soporte Técni		\$2,832,473.00	\$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	\$0.00	\$0.00	\$0.00	\$1,585,499.44	\$1,246,973.56
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	\$91,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,352.00	\$168,348.00
330000	Servicios profesionales, científicos, técnic	\$242,927.00	\$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	\$27,527.00
331000	Servicios legales, de contabilidad, auditoría	\$242,927.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,400.00	\$27,527.00
331002	Servicios de contabilidad, auditoría y servici	\$242,927.00	\$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	\$27,527.00
380000	Servicios oficiales	\$145,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,952.00	\$140,821.00
381000	Gastos de ceremonial	\$145,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,952.00	\$140,821.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
381001	Gastos de Ceremonial	\$145,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,952.00	\$140,821.00
Subdirección de Calidad		\$388,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$91,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,352.00	\$168,348.00
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
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		\$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
SDI008 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 equiç	\$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 equiç	\$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																
		\$148,805,045.93	\$9,726,824.39	\$10,633,982...	\$8,398,840.23	\$9,130,223.37	\$7,354,197.60	\$9,105,562.18	\$11,837,557...	\$8,849,218.16	\$8,999,280.83	\$0.00	\$0.00	\$0.00	\$84,035,686.30	\$64,769,359.63