

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1000	SERVICIOS PERSONALES	\$50,826,088.12	\$2,639,329.67	\$4,980,731.16	\$4,437,584.42	\$6,163,482.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,221,127.51	\$32,604,960.61
1100	REMUNERACIONES AL PERSONAL DE C.	\$27,891,832.15	\$2,221,183.49	\$2,255,405.14	\$2,308,379.31	\$2,903,076.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,688,044.14	\$18,203,788.01
1130	Sueldos base al personal permanente	\$27,891,832.15	\$2,221,183.49	\$2,255,405.14	\$2,308,379.31	\$2,903,076.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,688,044.14	\$18,203,788.01
1131	Sueldos base	\$27,891,832.15	\$2,221,183.49	\$2,255,405.14	\$2,308,379.31	\$2,903,076.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,688,044.14	\$18,203,788.01
1200	Remuneraciones al personal de carácter t	\$13,153,116.47	\$115,495.94	\$1,408,466.87	\$1,594,333.13	\$1,538,149.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,656,445.41	\$8,496,671.06
1220	Sueldos base al personal eventual	\$13,153,116.47	\$115,495.94	\$1,408,466.87	\$1,594,333.13	\$1,538,149.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,656,445.41	\$8,496,671.06
1221	Sueldo base al personal eventual	\$13,153,116.47	\$115,495.94	\$1,408,466.87	\$1,594,333.13	\$1,538,149.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,656,445.41	\$8,496,671.06
1300	REMUNERACIONES ADICIONALES Y ESP	\$4,593,494.31	\$21,894.69	\$9,975.69	\$0.00	\$11,787.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,658.29	\$4,549,836.02
1320	Primas de vacaciones, dominical y gratificar	\$4,593,494.31	\$21,894.69	\$9,975.69	\$0.00	\$11,787.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,658.29	\$4,549,836.02
1321	Prima vacacional	\$859,565.12	\$17,313.49	\$7,164.77	\$0.00	\$6,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,910.26	\$828,654.86
1323	Gratificación de fin de año	\$3,733,929.19	\$4,581.20	\$2,810.92	\$0.00	\$5,355.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,748.03	\$3,721,181.16
1400	SEGURIDAD SOCIAL	\$4,624,495.41	\$280,755.55	\$1,273,427.46	\$534,871.98	\$1,673,298.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,762,353.77	\$862,141.64
1410	Aportaciones de seguridad social	\$3,692,985.71	\$280,755.55	\$938,361.46	\$535,101.20	\$1,221,232.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,975,450.65	\$717,535.06
1411	Cuotas al I.M.S.S.	\$3,692,985.71	\$280,755.55	\$938,361.46	\$535,101.20	\$1,221,232.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,975,450.65	\$717,535.06
1420	Aportaciones a fondos de vivienda	\$931,509.70	\$0.00	\$335,066.00	-\$229.22	\$452,066.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$786,903.12	\$144,606.58
1421	Cuotas para la vivienda	\$931,509.70	\$0.00	\$335,066.00	-\$229.22	\$452,066.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$786,903.12	\$144,606.58
1500	OTRAS PRESTACIONES SOCIALES Y EC	\$563,149.78	\$0.00	\$33,456.00	\$0.00	\$37,169.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,625.90	\$492,523.88
1520	Indemnizaciones	\$563,149.78	\$0.00	\$33,456.00	\$0.00	\$37,169.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,625.90	\$492,523.88
1522	Indemnizaciones y Liquidaciones por Retiro	\$563,149.78	\$0.00	\$33,456.00	\$0.00	\$37,169.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,625.90	\$492,523.88
2000	MATERIALES Y SUMINISTRO	\$390,141.33	\$43,712.05	\$68,876.17	\$64,401.25	\$176,254.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$353,243.71	\$36,897.62
2100	Materiales de administración, emisión de i	\$334,041.33	\$32,758.21	\$56,354.07	\$49,752.12	\$169,504.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$308,368.87	\$25,672.46
2110	Materiales, útiles y equipos menores de ofic	\$71,100.96	\$10,104.04	\$15,363.61	\$26,427.41	\$8,186.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,081.76	\$11,019.20
2111	Papelería y consumibles de oficina	\$71,100.96	\$10,104.04	\$15,363.61	\$26,427.41	\$8,186.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,081.76	\$11,019.20
2120	Materiales y útiles de impresión y reproduc	\$3,680.85	\$0.00	\$469.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$469.96	\$3,210.89
2121	Materiales y útiles de impresión y reproduc	\$3,680.85	\$0.00	\$469.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$469.96	\$3,210.89
2140	Materiales, útiles y equipos menores de tec	\$69,908.30	\$13,266.92	\$19,772.20	\$14,668.20	\$13,966.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,673.72	\$8,234.58
2141	Material de limpieza y mantenimiento e insu	\$69,908.30	\$13,266.92	\$19,772.20	\$14,668.20	\$13,966.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,673.72	\$8,234.58
2160	Material de limpieza	\$48,333.06	\$9,387.25	\$20,748.30	\$8,656.51	\$7,656.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,448.43	\$1,884.63
2161	Material de limpieza	\$48,333.06	\$9,387.25	\$20,748.30	\$8,656.51	\$7,656.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,448.43	\$1,884.63
2170	Materiales y útiles de enseñanza	\$139,695.00	\$0.00	\$0.00	\$0.00	\$139,695.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,695.00	\$0.00
2171	Material y útiles de enseñanza	\$139,695.00	\$0.00	\$0.00	\$0.00	\$139,695.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,695.00	\$0.00
2180	Materiales para el registro e identificación d	\$1,323.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,323.16
2181	Material para registro e identificación de bie	\$1,323.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,323.16
2200	ALIMENTOS Y UTENSILIOS	\$1,943.00	\$0.00	\$0.00	\$995.00	\$919.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,914.00	\$29.00
2210	Productos alimenticios para personas	\$1,943.00	\$0.00	\$0.00	\$995.00	\$919.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,914.00	\$29.00
2211	Alimentación en oficinas o lugares de trabaj	\$1,943.00	\$0.00	\$0.00	\$995.00	\$919.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,914.00	\$29.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIV	\$35,759.49	\$7,876.69	\$10,198.10	\$11,043.25	\$2,541.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,659.84	\$4,099.65
2610	Combustibles, lubricantes y aditivos	\$35,759.49	\$7,876.69	\$10,198.10	\$11,043.25	\$2,541.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,659.84	\$4,099.65
2611	Combustibles lubricantes y aditivos	\$35,759.49	\$7,876.69	\$10,198.10	\$11,043.25	\$2,541.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,659.84	\$4,099.65
2900	HERRAMIENTAS, REFACCIONES Y ACCE	\$18,397.51	\$3,077.15	\$2,324.00	\$2,610.88	\$3,288.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,301.00	\$7,096.51

UNIVERSIDAD INTERCULTURAL DE SAN LUIS POTOSÍ

SAN LUIS POTOSÍ

Analítico Mensual de Egresos Comprometidos por Capítulo del Gasto al 30/abr./2025

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y07/may./2025

hora de Impresión11:27 a. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
2920	Refacciones y accesorios menores de edific	\$12,622.88	\$3,077.15	\$2,324.00	\$2,610.88	\$3,288.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,301.00	\$1,321.88
2921	Refacciones y accesorios menores de edific	\$12,622.88	\$3,077.15	\$2,324.00	\$2,610.88	\$3,288.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,301.00	\$1,321.88
2940	Refacciones y accesorios menores de equi	\$4,195.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,195.03
2941	Refacciones y accesorios menores para equi	\$4,195.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,195.03
2960	Refacciones y accesorios menores de equi	\$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
2961	Refacciones y accesorios menores de equi	\$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
2990	Refacciones y accesorios menores de otros	\$579.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$579.60
2991	Otras refacciones y accesorios menores	\$579.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$579.60
3000	SERVICIOS GENERALES	\$2,512,459.93	\$338,784.11	\$384,162.45	\$486,372.67	\$513,231.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,722,550.50	\$789,909.43
3100	SERVICIOS BÁSICOS	\$647,213.78	\$120,308.07	\$91,517.21	\$143,257.16	\$135,735.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$490,818.22	\$156,395.56
3110	Energía eléctrica	\$390,981.66	\$48,842.50	\$30,619.00	\$103,978.00	\$112,679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$296,118.50	\$94,863.16
3111	Energía eléctrica	\$390,981.66	\$48,842.50	\$30,619.00	\$103,978.00	\$112,679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$296,118.50	\$94,863.16
3130	Agua	\$46,992.94	\$6,013.67	\$14,246.33	\$2,895.66	\$2,726.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,881.97	\$21,110.97
3131	Agua	\$46,992.94	\$6,013.67	\$14,246.33	\$2,895.66	\$2,726.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,881.97	\$21,110.97
3140	Telefonía Tradicional	\$93,964.07	\$24,598.53	\$22,967.88	\$20,351.16	\$18,740.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,658.04	\$7,306.03
3141	Telefonía tradicional	\$93,964.07	\$24,598.53	\$22,967.88	\$20,351.16	\$18,740.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,658.04	\$7,306.03
3150	Telefonía celular	\$29,118.69	\$4,630.92	\$0.00	\$10,582.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,213.26	\$13,905.43
3151	Telefonía celular	\$29,118.69	\$4,630.92	\$0.00	\$10,582.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,213.26	\$13,905.43
3170	Servicios de acceso a Internet, redes y proc	\$84,758.22	\$35,875.13	\$23,684.00	\$5,450.00	\$1,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,599.13	\$18,159.09
3171	Servicios de acceso de internet, redes y pro	\$84,758.22	\$35,875.13	\$23,684.00	\$5,450.00	\$1,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,599.13	\$18,159.09
3180	Servicios postales y telegráficos	\$1,398.20	\$347.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347.32	\$1,050.88
3181	Servicios postales y telegráficos	\$1,398.20	\$347.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347.32	\$1,050.88
3200	SERVICIOS DE ARRENDAMIENTO	\$348,935.21	\$33,930.68	\$110,534.46	\$72,232.57	\$75,526.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,224.27	\$56,710.94
3220	Arrendamiento de edificios	\$348,935.21	\$33,930.68	\$110,534.46	\$72,232.57	\$75,526.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,224.27	\$56,710.94
3221	Arrendamiento de edificios	\$348,935.21	\$33,930.68	\$110,534.46	\$72,232.57	\$75,526.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,224.27	\$56,710.94
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$220,860.60	\$5,781.26	\$1,421.00	\$4,154.01	\$115,365.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,722.26	\$94,138.34
3310	Servicios legales, de contabilidad, auditoría	\$113,680.09	\$0.00	\$1,421.00	\$0.00	\$112,259.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,680.00	\$0.09
3311	Servicios legales, de contabilidad, auditoría	\$113,680.09	\$0.00	\$1,421.00	\$0.00	\$112,259.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,680.00	\$0.09
3330	Servicios de consultoría administrativa, proc	\$93,433.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,433.01
3331	Servicios de consultoría administrativa, proc	\$93,433.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,433.01
3360	Servicios de apoyo administrativo, traducció	\$2,784.00	\$0.00	\$0.00	\$2,784.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,784.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopie	\$2,784.00	\$0.00	\$0.00	\$2,784.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,784.00	\$0.00
3380	Servicios de vigilancia	\$10,963.50	\$5,781.26	\$0.00	\$1,370.01	\$3,106.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,258.26	\$705.24
3381	Servicios de vigilancia	\$10,963.50	\$5,781.26	\$0.00	\$1,370.01	\$3,106.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,258.26	\$705.24
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$100,931.77	\$49,824.56	\$18,455.02	\$9,252.88	\$6,939.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,471.80	\$16,459.97
3410	Servicios financieros y bancarios	\$99,931.77	\$49,824.56	\$18,455.02	\$9,252.88	\$6,939.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,471.80	\$15,459.97
3411	Servicios financieros y bancarios	\$99,931.77	\$49,824.56	\$18,455.02	\$9,252.88	\$6,939.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,471.80	\$15,459.97
3470	Fletes y maniobras	\$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
3471	Fletes y maniobras	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN Y	\$89,562.71	\$27,345.98	\$4,339.60	\$26,672.63	\$18,560.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,918.81	\$12,643.90



Usr: ROMERO.B  
Rep: rptAnalíticoPresupuestoEgresos

UNIVERSIDAD INTERCULTURAL DE SAN LUIS POTOSÍ

SAN LUIS POTOSÍ

Analítico Mensual de Egresos Comprometidos por Capítulo del Gasto al 30/abr./2025

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y07/may./2025

hora de Impresión11:27 a. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3510	Conservación y mantenimiento menor de in	\$81,418.81	\$27,345.98	\$1,718.00	\$23,772.63	\$18,560.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,397.21	\$10,021.60
3511	Conservación y mantenimiento menor de in	\$81,418.81	\$27,345.98	\$1,718.00	\$23,772.63	\$18,560.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,397.21	\$10,021.60
3530	Instalación, reparación y mantenimiento de	\$5,556.40	\$0.00	\$2,621.60	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,521.60	\$34.80
3531	Instalación, reparación y mantenimiento de	\$5,556.40	\$0.00	\$2,621.60	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,521.60	\$34.80
3550	Reparación y mantenimiento de equipo de t	\$2,587.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,587.50
3551	Reparación y mantenimiento de equipo de t	\$2,587.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,587.50
3700	Servicios de traslados y viáticos	\$179,457.70	\$29,422.56	\$44,401.56	\$60,413.56	\$26,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,593.68	\$18,864.02
3720	Pasajes terrestres	\$424.35	\$0.00	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$364.35
3721	Pasajes terrestres nacionales	\$424.35	\$0.00	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$364.35
3750	Viáticos en el país	\$179,033.35	\$29,422.56	\$44,401.56	\$60,353.56	\$26,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,533.68	\$18,499.67
3751	Viáticos en el país	\$74,412.88	\$12,586.13	\$13,641.70	\$28,725.67	\$10,771.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,724.76	\$8,688.12
3752	Gastos de Traslado en Comisiones Oficiales	\$104,620.47	\$16,836.43	\$30,759.86	\$31,627.89	\$15,584.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,808.92	\$9,811.55
3800	SERVICIOS OFICIALES	\$53,192.54	\$1,414.00	\$3,233.60	\$43,972.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,620.46	\$4,572.08
3820	Gastos de orden social y cultural	\$33,192.54	\$1,414.00	\$3,233.60	\$23,972.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,620.46	\$4,572.08
3821	Gastos de orden social y cultural	\$33,192.54	\$1,414.00	\$3,233.60	\$23,972.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,620.46	\$4,572.08
3830	Congresos y convenciones	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
3831	Congresos y convenciones	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$872,305.62	\$70,757.00	\$110,260.00	\$126,417.00	\$134,747.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$442,181.00	\$430,124.62
3920	Impuestos y derechos	\$9,336.00	\$0.00	\$0.00	\$9,336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,336.00	\$0.00
3923	Tenencias y canje de placas de vehiculos ol	\$9,336.00	\$0.00	\$0.00	\$9,336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,336.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deri	\$862,969.62	\$70,757.00	\$110,260.00	\$117,081.00	\$134,747.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$432,845.00	\$430,124.62
3982	Impuestos sobre nomina	\$862,969.62	\$70,757.00	\$110,260.00	\$117,081.00	\$134,747.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$432,845.00	\$430,124.62
5000	BIENES MUEBLES, INMUEBLES E IN	\$13,915.62	\$0.00	\$0.00	\$8,970.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,970.01	\$4,945.61
5100	MOBILIARIO Y EQUIPO DE ADMINISTRAC	\$13,915.62	\$0.00	\$0.00	\$8,970.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,970.01	\$4,945.61
5150	Equipos de cómputo y de tecnologías de la	\$4,945.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,945.61
5151	Equipo de cómputo y de tecnología de la inl	\$4,945.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,945.61
5190	Otro mobiliario y equipo de administración	\$8,970.01	\$0.00	\$0.00	\$8,970.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,970.01	\$0.00
5191	Mobiliario y equipo para el desarrollo de act	\$8,970.01	\$0.00	\$0.00	\$8,970.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,970.01	\$0.00
Total		\$53,742,605.00	\$3,021,825.83	\$5,433,769.78	\$4,997,328.35	\$6,852,967.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,305,891.73	\$33,436,713.27