

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1000	SERVICIOS PERSONALES	\$50,429,743.05	\$2,639,329.67	\$4,980,731.16	\$4,437,584.42	\$6,163,482.26	\$4,809,071.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,030,199.38	\$27,399,543.67
1100	REMUNERACIONES AL PERSONAL DE C.	\$26,959,282.27	\$2,221,183.49	\$2,255,405.14	\$2,308,379.31	\$2,903,076.20	\$2,290,258.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,978,303.12	\$14,980,979.15
1130	Sueldos base al personal permanente	\$26,959,282.27	\$2,221,183.49	\$2,255,405.14	\$2,308,379.31	\$2,903,076.20	\$2,290,258.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,978,303.12	\$14,980,979.15
1131	Sueldos base	\$26,959,282.27	\$2,221,183.49	\$2,255,405.14	\$2,308,379.31	\$2,903,076.20	\$2,290,258.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,978,303.12	\$14,980,979.15
1200	Remuneraciones al personal de carácter t	\$13,141,956.47	\$115,495.94	\$1,408,466.87	\$1,594,333.13	\$1,538,149.47	\$1,848,638.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,505,083.58	\$6,636,872.89
1220	Sueldos base al personal eventual	\$13,141,956.47	\$115,495.94	\$1,408,466.87	\$1,594,333.13	\$1,538,149.47	\$1,848,638.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,505,083.58	\$6,636,872.89
1221	Sueldo base al personal eventual	\$13,141,956.47	\$115,495.94	\$1,408,466.87	\$1,594,333.13	\$1,538,149.47	\$1,848,638.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,505,083.58	\$6,636,872.89
1300	REMUNERACIONES ADICIONALES Y ESP	\$4,593,494.31	\$21,894.69	\$9,975.69	\$0.00	\$11,787.91	\$23,444.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,103.21	\$4,526,391.10
1320	Primas de vacaciones, dominical y gratificar	\$4,593,494.31	\$21,894.69	\$9,975.69	\$0.00	\$11,787.91	\$23,444.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,103.21	\$4,526,391.10
1321	Prima vacacional	\$859,565.12	\$17,313.49	\$7,164.77	\$0.00	\$6,432.00	\$10,420.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,330.79	\$818,234.33
1323	Gratificación de fin de año	\$3,733,929.19	\$4,581.20	\$2,810.92	\$0.00	\$5,355.91	\$13,024.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,772.42	\$3,708,156.77
1400	SEGURIDAD SOCIAL	\$5,171,860.22	\$280,755.55	\$1,273,427.46	\$534,871.98	\$1,673,298.78	\$546,361.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,308,715.57	\$863,144.65
1410	Aportaciones de seguridad social	\$4,240,350.52	\$280,755.55	\$938,361.46	\$535,101.20	\$1,221,232.44	\$547,364.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,522,815.46	\$717,535.06
1411	Cuotas al I.M.S.S.	\$4,240,350.52	\$280,755.55	\$938,361.46	\$535,101.20	\$1,221,232.44	\$547,364.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,522,815.46	\$717,535.06
1420	Aportaciones a fondos de vivienda	\$931,509.70	\$0.00	\$335,066.00	-\$229.22	\$452,066.34	-\$1,003.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$785,900.11	\$145,609.59
1421	Cuotas para la vivienda	\$931,509.70	\$0.00	\$335,066.00	-\$229.22	\$452,066.34	-\$1,003.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$785,900.11	\$145,609.59
1500	OTRAS PRESTACIONES SOCIALES Y EC	\$563,149.78	\$0.00	\$33,456.00	\$0.00	\$37,169.90	\$100,368.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,993.90	\$392,155.88
1520	Indemnizaciones	\$563,149.78	\$0.00	\$33,456.00	\$0.00	\$37,169.90	\$100,368.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,993.90	\$392,155.88
1522	Indemnizaciones y Liquidaciones por Retiro	\$563,149.78	\$0.00	\$33,456.00	\$0.00	\$37,169.90	\$100,368.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,993.90	\$392,155.88
2000	MATERIALES Y SUMINISTRO	\$443,677.46	\$43,712.05	\$68,876.17	\$64,401.25	\$176,254.24	\$60,989.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$414,233.23	\$29,444.23
2100	Materiales de administración, emisión de i	\$374,647.47	\$32,758.21	\$56,354.07	\$49,752.12	\$169,504.47	\$49,607.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$357,976.60	\$16,670.87
2110	Materiales, útiles y equipos menores de ofic	\$76,915.44	\$10,104.04	\$15,363.61	\$26,427.41	\$8,186.70	\$14,904.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,986.64	\$1,928.80
2111	Papelería y consumibles de oficina	\$76,915.44	\$10,104.04	\$15,363.61	\$26,427.41	\$8,186.70	\$14,904.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,986.64	\$1,928.80
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	\$80,056.62	\$13,266.92	\$19,772.20	\$14,668.20	\$13,966.40	\$15,488.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,162.04	\$2,894.58
2141	Material de limpieza y mantenimiento e insu	\$80,056.62	\$13,266.92	\$19,772.20	\$14,668.20	\$13,966.40	\$15,488.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,162.04	\$2,894.58
2160	Material de limpieza	\$73,848.40	\$9,387.25	\$20,748.30	\$8,656.51	\$7,656.37	\$19,214.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,662.96	\$8,185.44
2161	Material de limpieza	\$73,848.40	\$9,387.25	\$20,748.30	\$8,656.51	\$7,656.37	\$19,214.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,662.96	\$8,185.44
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	\$451.16	\$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	\$451.16
2181	Material para registro e identificación de bie	\$451.16	\$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	\$451.16
2200	ALIMENTOS Y UTENSILIOS	\$3,372.99	\$0.00	\$0.00	\$995.00	\$919.00	\$1,458.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,372.29	\$0.70
2210	Productos alimenticios para personas	\$3,372.99	\$0.00	\$0.00	\$995.00	\$919.00	\$1,458.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,372.29	\$0.70
2211	Alimentación en oficinas o lugares de trabaj	\$3,372.99	\$0.00	\$0.00	\$995.00	\$919.00	\$1,458.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,372.29	\$0.70
2600	COMBUSTIBLES, LUBRICANTES Y ADITIV	\$42,259.49	\$7,876.69	\$10,198.10	\$11,043.25	\$2,541.80	\$8,554.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,213.84	\$2,045.65
2610	Combustibles, lubricantes y aditivos	\$42,259.49	\$7,876.69	\$10,198.10	\$11,043.25	\$2,541.80	\$8,554.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,213.84	\$2,045.65
2611	Combustibles lubricantes y aditivos	\$42,259.49	\$7,876.69	\$10,198.10	\$11,043.25	\$2,541.80	\$8,554.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,213.84	\$2,045.65
2900	HERRAMIENTAS, REFACCIONES Y ACCE	\$23,397.51	\$3,077.15	\$2,324.00	\$2,610.88	\$3,288.97	\$1,369.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,670.50	\$10,727.01

UNIVERSIDAD INTERCULTURAL DE SAN LUIS POTOSÍ

SAN LUIS POTOSÍ

Analítico Mensual de Egresos Comprometidos por Capítulo del Gasto al 31/may./2025

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y04/jun./2025

hora de Impresión10:29 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	\$17,622.88	\$3,077.15	\$2,324.00	\$2,610.88	\$3,288.97	\$1,369.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,670.50	\$4,952.38
2921	Refacciones y accesorios menores de edific	\$17,622.88	\$3,077.15	\$2,324.00	\$2,610.88	\$3,288.97	\$1,369.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,670.50	\$4,952.38
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	\$2,855,268.87	\$338,784.11	\$384,162.45	\$486,372.67	\$513,231.27	\$564,805.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,287,355.51	\$567,913.36
3100	SERVICIOS BÁSICOS	\$726,260.48	\$120,308.07	\$91,517.21	\$143,257.16	\$135,735.78	\$180,472.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$671,290.96	\$54,969.52
3110	Energía eléctrica	\$452,197.66	\$48,842.50	\$30,619.00	\$103,978.00	\$112,679.00	\$154,387.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,505.50	\$1,692.16
3111	Energía eléctrica	\$452,197.66	\$48,842.50	\$30,619.00	\$103,978.00	\$112,679.00	\$154,387.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,505.50	\$1,692.16
3130	Agua	\$46,992.94	\$6,013.67	\$14,246.33	\$2,895.66	\$2,726.31	\$2,184.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,066.06	\$18,926.88
3131	Agua	\$46,992.94	\$6,013.67	\$14,246.33	\$2,895.66	\$2,726.31	\$2,184.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,066.06	\$18,926.88
3140	Telefonía Tradicional	\$111,794.77	\$24,598.53	\$22,967.88	\$20,351.16	\$18,740.47	\$18,680.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,338.74	\$6,456.03
3141	Telefonía tradicional	\$111,794.77	\$24,598.53	\$22,967.88	\$20,351.16	\$18,740.47	\$18,680.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,338.74	\$6,456.03
3150	Telefonía celular	\$29,118.69	\$4,630.92	\$0.00	\$10,582.34	\$0.00	\$3,630.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,844.21	\$10,274.48
3151	Telefonía celular	\$29,118.69	\$4,630.92	\$0.00	\$10,582.34	\$0.00	\$3,630.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,844.21	\$10,274.48
3170	Servicios de acceso a Internet, redes y proc	\$84,758.22	\$35,875.13	\$23,684.00	\$5,450.00	\$1,590.00	\$1,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,189.13	\$16,569.09
3171	Servicios de acceso de internet, redes y pro	\$84,758.22	\$35,875.13	\$23,684.00	\$5,450.00	\$1,590.00	\$1,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,189.13	\$16,569.09
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	\$364,456.84	\$33,930.68	\$110,534.46	\$72,232.57	\$75,526.56	\$72,232.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$364,456.84	\$0.00
3220	Arrendamiento de edificios	\$364,456.84	\$33,930.68	\$110,534.46	\$72,232.57	\$75,526.56	\$72,232.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$364,456.84	\$0.00
3221	Arrendamiento de edificios	\$364,456.84	\$33,930.68	\$110,534.46	\$72,232.57	\$75,526.56	\$72,232.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$364,456.84	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICI	\$281,425.21	\$5,781.26	\$1,421.00	\$4,154.01	\$115,365.99	\$111,086.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$237,808.50	\$43,616.71
3310	Servicios legales, de contabilidad, auditoría	\$183,280.09	\$0.00	\$1,421.00	\$0.00	\$112,259.00	\$69,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183,280.00	\$0.09
3311	Servicios legales, de contabilidad, auditoría	\$183,280.09	\$0.00	\$1,421.00	\$0.00	\$112,259.00	\$69,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183,280.00	\$0.09
3330	Servicios de consultoría administrativa, proc	\$42,911.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,911.38
3331	Servicios de consultoría administrativa, proc	\$42,911.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,911.38
3360	Servicios de apoyo administrativo, traducció	\$44,270.24	\$0.00	\$0.00	\$2,784.00	\$0.00	\$41,486.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,270.24	\$0.00
3361	Servicios de apoyo administrativo, fotocopie	\$44,270.24	\$0.00	\$0.00	\$2,784.00	\$0.00	\$41,486.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,270.24	\$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	\$100,384.77	\$49,824.56	\$18,455.02	\$9,252.88	\$6,939.34	\$8,963.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,435.62	\$6,949.15
3410	Servicios financieros y bancarios	\$99,931.77	\$49,824.56	\$18,455.02	\$9,252.88	\$6,939.34	\$8,963.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,435.62	\$6,496.15
3411	Servicios financieros y bancarios	\$99,931.77	\$49,824.56	\$18,455.02	\$9,252.88	\$6,939.34	\$8,963.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,435.62	\$6,496.15
3470	Fletes y maniobras	\$453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$453.00
3471	Fletes y maniobras	\$453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$453.00
3500	SERVICIOS DE INSTALACIÓN, REPARACI	\$105,472.71	\$27,345.98	\$4,339.60	\$26,672.63	\$18,560.60	\$19,584.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,503.30	\$8,969.41

UNIVERSIDAD INTERCULTURAL DE SAN LUIS POTOSÍ

SAN LUIS POTOSÍ

Analítico Mensual de Egresos Comprometidos por Capítulo del Gasto al 31/may./2025

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y04/jun./2025

hora de Impresión10:29 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	\$3,674.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,071.70	\$6,347.11
3511	Conservación y mantenimiento menor de in	\$81,418.81	\$27,345.98	\$1,718.00	\$23,772.63	\$18,560.60	\$3,674.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,071.70	\$6,347.11
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	\$18,497.50	\$0.00	\$0.00	\$0.00	\$0.00	\$15,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,910.00	\$2,587.50
3551	Reparación y mantenimiento de equipo de t	\$18,497.50	\$0.00	\$0.00	\$0.00	\$0.00	\$15,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,910.00	\$2,587.50
3700	Servicios de traslados y viáticos	\$215,004.70	\$29,422.56	\$44,401.56	\$60,413.56	\$26,356.00	\$35,103.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,697.49	\$19,307.21
3720	Pasajes terrestres	\$971.35	\$0.00	\$0.00	\$60.00	\$0.00	\$870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$930.00	\$41.35
3721	Pasajes terrestres nacionales	\$971.35	\$0.00	\$0.00	\$60.00	\$0.00	\$870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$930.00	\$41.35
3750	Viáticos en el país	\$214,033.35	\$29,422.56	\$44,401.56	\$60,353.56	\$26,356.00	\$34,233.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$194,767.49	\$19,265.86
3751	Viáticos en el país	\$94,412.88	\$12,586.13	\$13,641.70	\$28,725.67	\$10,771.26	\$14,182.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,907.09	\$14,505.79
3752	Gastos de Traslado en Comisiones Oficiales	\$119,620.47	\$16,836.43	\$30,759.86	\$31,627.89	\$15,584.74	\$20,051.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,860.40	\$4,760.07
3800	SERVICIOS OFICIALES	\$63,192.54	\$1,414.00	\$3,233.60	\$43,972.86	\$0.00	\$10,595.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,215.80	\$3,976.74
3820	Gastos de orden social y cultural	\$43,192.54	\$1,414.00	\$3,233.60	\$23,972.86	\$0.00	\$10,595.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,215.80	\$3,976.74
3821	Gastos de orden social y cultural	\$43,192.54	\$1,414.00	\$3,233.60	\$23,972.86	\$0.00	\$10,595.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,215.80	\$3,976.74
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	\$999,071.62	\$70,757.00	\$110,260.00	\$126,417.00	\$134,747.00	\$126,766.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$568,947.00	\$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 oI	\$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	\$989,735.62	\$70,757.00	\$110,260.00	\$117,081.00	\$134,747.00	\$126,766.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$559,611.00	\$430,124.62
3982	Impuestos sobre nomina	\$989,735.62	\$70,757.00	\$110,260.00	\$117,081.00	\$134,747.00	\$126,766.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$559,611.00	\$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 inI	\$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	\$5,434,866.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,740,758.13	\$28,001,846.87