



Universidad Politécnica de Pachuca

HIDALGO

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Partida Genérica / Fuente de Financiamiento



Fecha y 21/abr./2023

Del 01/ene./2023 Al 31/mar./2023

hora de Impresión 11:21 a. m.

Usr:
sergio

Rep: rptEstadoPresupuestoEgresosUA_DP_PG_PY_CP_FF

| Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---|--|--------------|---------------------------------|------------------------|--------------|---|-------------|------------------------------|-----------------------------|-------------|-------------|----------------------------|
| 0 Sin Ramo/Dependencia | | | | | | | | | | | | |
| DC Subdirección de Comunicación Social | | | | | | | | | | | | |
| sn | | | | | | | | | | | | |
| 17S | Educación | \$132,767.00 | \$0.00 | \$132,767.00 | \$0.00 | \$132,767.00 | \$0.00 | \$0.00 | \$132,767.00 | \$0.00 | \$0.00 | \$0.00 |
| A22 | Difusión institucional de Educación Superior | \$102,757.00 | \$0.00 | \$102,757.00 | \$0.00 | \$102,757.00 | \$0.00 | \$0.00 | \$102,757.00 | \$0.00 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$12,757.00 | \$0.00 | \$12,757.00 | \$0.00 | \$12,757.00 | \$0.00 | \$0.00 | \$12,757.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$12,757.00 | \$0.00 | \$12,757.00 | \$0.00 | \$12,757.00 | \$0.00 | \$0.00 | \$12,757.00 | \$0.00 | \$0.00 | \$0.00 |
| 361000 | Difusión por radio, televisión y otros | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 362000 | Difusión por radio, televisión y otros | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| A23 | Otorgamiento de orientación vocacional para | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| A24 | Firma de convenios de colaboración en | \$20,010.00 | \$0.00 | \$20,010.00 | \$0.00 | \$20,010.00 | \$0.00 | \$0.00 | \$20,010.00 | \$0.00 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$20,010.00 | \$0.00 | \$20,010.00 | \$0.00 | \$20,010.00 | \$0.00 | \$0.00 | \$20,010.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$20,010.00 | \$0.00 | \$20,010.00 | \$0.00 | \$20,010.00 | \$0.00 | \$0.00 | \$20,010.00 | \$0.00 | \$0.00 | \$0.00 |
| | | \$132,767.00 | \$0.00 | \$132,767.00 | \$0.00 | \$132,767.00 | \$0.00 | \$0.00 | \$132,767.00 | \$0.00 | \$0.00 | \$0.00 |
| Subdirección de Comunicación Social | | \$132,767.00 | \$0.00 | \$132,767.00 | \$0.00 | \$132,767.00 | \$0.00 | \$0.00 | \$132,767.00 | \$0.00 | \$0.00 | \$0.00 |
| DC Vinculación y Extensión | | | | | | | | | | | | |
| sn | | | | | | | | | | | | |
| 17S | Educación | \$789,726.00 | \$0.00 | \$789,726.00 | \$45,000.00 | \$744,726.00 | \$45,000.00 | \$0.00 | \$744,726.00 | \$45,000.00 | \$45,000.00 | \$0.00 |
| A21 | Otorgamiento de servicios de educación | \$789,726.00 | \$0.00 | \$789,726.00 | \$45,000.00 | \$744,726.00 | \$45,000.00 | \$0.00 | \$744,726.00 | \$45,000.00 | \$45,000.00 | \$0.00 |
| 216000 | Material de limpieza | \$2,070.00 | \$0.00 | \$2,070.00 | \$0.00 | \$2,070.00 | \$0.00 | \$0.00 | \$2,070.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$2,070.00 | \$0.00 | \$2,070.00 | \$0.00 | \$2,070.00 | \$0.00 | \$0.00 | \$2,070.00 | \$0.00 | \$0.00 | \$0.00 |
| 222000 | Productos alimenticios para animales | \$180,000.00 | \$0.00 | \$180,000.00 | \$45,000.00 | \$135,000.00 | \$45,000.00 | \$0.00 | \$135,000.00 | \$45,000.00 | \$45,000.00 | \$0.00 |
| 1401 | Ingresos Propios | \$180,000.00 | \$0.00 | \$180,000.00 | \$45,000.00 | \$135,000.00 | \$45,000.00 | \$0.00 | \$135,000.00 | \$45,000.00 | \$45,000.00 | \$0.00 |
| 231000 | Productos alimenticios, agropecuarios y | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 253000 | Medicinas y productos farmacéuticos | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 254000 | Materiales, accesorios y suministros | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 291000 | Herramientas menores | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, | \$509,656.00 | \$0.00 | \$509,656.00 | \$0.00 | \$509,656.00 | \$0.00 | \$0.00 | \$509,656.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$509,656.00 | \$0.00 | \$509,656.00 | \$0.00 | \$509,656.00 | \$0.00 | \$0.00 | \$509,656.00 | \$0.00 | \$0.00 | \$0.00 |
| 381000 | Gastos de ceremonial | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$0.00 |

| | | \$789,726.00 | \$0.00 | \$789,726.00 | \$45,000.00 | \$744,726.00 | \$45,000.00 | \$0.00 | \$744,726.00 | \$45,000.00 | \$45,000.00 | \$0.00 |
|-------------------------------|---|----------------|--------|----------------|-------------|----------------|-------------|--------|----------------|-------------|-------------|--------|
| Vinculación y Extensión | | \$789,726.00 | \$0.00 | \$789,726.00 | \$45,000.00 | \$744,726.00 | \$45,000.00 | \$0.00 | \$744,726.00 | \$45,000.00 | \$45,000.00 | \$0.00 |
| DI | DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO | | | | | | | | | | | |
| Tn | | | | | | | | | | | | |
| 17S | Educación | \$1,787,000.00 | \$0.00 | \$1,787,000.00 | \$24,200.71 | \$1,762,799.29 | \$24,200.71 | \$0.00 | \$1,762,799.29 | \$24,200.71 | \$24,200.71 | \$0.00 |
| A31 | Realización de productos de investigaciones | \$590,000.00 | \$0.00 | \$590,000.00 | \$24,200.71 | \$565,799.29 | \$24,200.71 | \$0.00 | \$565,799.29 | \$24,200.71 | \$24,200.71 | \$0.00 |
| | 211000 Materiales, útiles y equipos menores de | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 214000 Materiales, útiles y equipos menores de | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 246000 Material eléctrico y electrónico | \$75,000.00 | \$0.00 | \$75,000.00 | \$0.00 | \$75,000.00 | \$0.00 | \$0.00 | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$75,000.00 | \$0.00 | \$75,000.00 | \$0.00 | \$75,000.00 | \$0.00 | \$0.00 | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 251000 Productos químicos básicos | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 255000 Materiales, accesorios y suministros de | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 291000 Herramientas menores | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 298000 Refacciones y accesorios menores de | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 331000 Servicios legales, de contabilidad, | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 361000 Difusión por radio, televisión y otros | \$92,000.00 | \$0.00 | \$92,000.00 | \$0.00 | \$92,000.00 | \$0.00 | \$0.00 | \$92,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$92,000.00 | \$0.00 | \$92,000.00 | \$0.00 | \$92,000.00 | \$0.00 | \$0.00 | \$92,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 392000 Impuestos y derechos | \$244,000.00 | \$0.00 | \$244,000.00 | \$24,200.71 | \$219,799.29 | \$24,200.71 | \$0.00 | \$219,799.29 | \$24,200.71 | \$24,200.71 | \$0.00 |
| | 1401 Ingresos Propios | \$244,000.00 | \$0.00 | \$244,000.00 | \$24,200.71 | \$219,799.29 | \$24,200.71 | \$0.00 | \$219,799.29 | \$24,200.71 | \$24,200.71 | \$0.00 |
| A32 | Desarrollo de proyectos de investigación | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 361000 Difusión por radio, televisión y otros | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |
| A54 | Distribución de mobiliario y equipo en | \$1,172,000.00 | \$0.00 | \$1,172,000.00 | \$0.00 | \$1,172,000.00 | \$0.00 | \$0.00 | \$1,172,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 515000 Equipo de cómputo y de tecnología de la | \$622,000.00 | \$0.00 | \$622,000.00 | \$0.00 | \$622,000.00 | \$0.00 | \$0.00 | \$622,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$622,000.00 | \$0.00 | \$622,000.00 | \$0.00 | \$622,000.00 | \$0.00 | \$0.00 | \$622,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 531000 Equipo médico y de laboratorio | \$120,000.00 | \$0.00 | \$120,000.00 | \$0.00 | \$120,000.00 | \$0.00 | \$0.00 | \$120,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$120,000.00 | \$0.00 | \$120,000.00 | \$0.00 | \$120,000.00 | \$0.00 | \$0.00 | \$120,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 567000 Herramientas y máquinas-herramienta | \$130,000.00 | \$0.00 | \$130,000.00 | \$0.00 | \$130,000.00 | \$0.00 | \$0.00 | \$130,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$130,000.00 | \$0.00 | \$130,000.00 | \$0.00 | \$130,000.00 | \$0.00 | \$0.00 | \$130,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 569000 Otros equipos | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | | \$1,787,000.00 | \$0.00 | \$1,787,000.00 | \$24,200.71 | \$1,762,799.29 | \$24,200.71 | \$0.00 | \$1,762,799.29 | \$24,200.71 | \$24,200.71 | \$0.00 |
| DIRECCIÓN DE INVESTIGACIÓN, | | \$1,787,000.00 | \$0.00 | \$1,787,000.00 | \$24,200.71 | \$1,762,799.29 | \$24,200.71 | \$0.00 | \$1,762,799.29 | \$24,200.71 | \$24,200.71 | \$0.00 |
| DV | Departamento de Vinculación y Extensión | | | | | | | | | | | |
| Nn | | | | | | | | | | | | |
| 17S | Educación | \$23,000.00 | \$0.00 | \$23,000.00 | \$0.00 | \$23,000.00 | \$0.00 | \$0.00 | \$23,000.00 | \$0.00 | \$0.00 | \$0.00 |
| A11 | Colocación de estudiantes de Educación | \$23,000.00 | \$0.00 | \$23,000.00 | \$0.00 | \$23,000.00 | \$0.00 | \$0.00 | \$23,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 211000 Materiales, útiles y equipos menores de | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 214000 Materiales, útiles y equipos menores de | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 294000 Refacciones y accesorios menores de | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 362000 Difusión por radio, televisión y otros | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | | \$23,000.00 | \$0.00 | \$23,000.00 | \$0.00 | \$23,000.00 | \$0.00 | \$0.00 | \$23,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Departamento de Vinculación y | | \$23,000.00 | \$0.00 | \$23,000.00 | \$0.00 | \$23,000.00 | \$0.00 | \$0.00 | \$23,000.00 | \$0.00 | \$0.00 | \$0.00 |

| SA SECRETARÍA ACADÉMICA | | | | | | | | | | | | |
|-------------------------|---|----------------|--------|----------------|--------|----------------|--------|--------|----------------|--------|--------|--------|
| 17S | Educación | \$1,396,111.00 | \$0.00 | \$1,396,111.00 | \$0.00 | \$1,396,111.00 | \$0.00 | \$0.00 | \$1,396,111.00 | \$0.00 | \$0.00 | \$0.00 |
| A12 | Aprobación de adecuaciones curriculares de | \$11,850.00 | \$0.00 | \$11,850.00 | \$0.00 | \$11,850.00 | \$0.00 | \$0.00 | \$11,850.00 | \$0.00 | \$0.00 | \$0.00 |
| 372000 | Pasajes terrestres | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 375000 | Viáticos en el país | \$5,850.00 | \$0.00 | \$5,850.00 | \$0.00 | \$5,850.00 | \$0.00 | \$0.00 | \$5,850.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$5,850.00 | \$0.00 | \$5,850.00 | \$0.00 | \$5,850.00 | \$0.00 | \$0.00 | \$5,850.00 | \$0.00 | \$0.00 | \$0.00 |
| A15 | Atención compensatoria a estudiantes de | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 217000 | Materiales y útiles de enseñanza | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| A16 | Capacitación del personal docente de | \$124,000.00 | \$0.00 | \$124,000.00 | \$0.00 | \$124,000.00 | \$0.00 | \$0.00 | \$124,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$7,500.00 | \$0.00 | \$7,500.00 | \$0.00 | \$7,500.00 | \$0.00 | \$0.00 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$7,500.00 | \$0.00 | \$7,500.00 | \$0.00 | \$7,500.00 | \$0.00 | \$0.00 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$4,500.00 | \$0.00 | \$4,500.00 | \$0.00 | \$4,500.00 | \$0.00 | \$0.00 | \$4,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$4,500.00 | \$0.00 | \$4,500.00 | \$0.00 | \$4,500.00 | \$0.00 | \$0.00 | \$4,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 334000 | Servicios de capacitación | \$112,000.00 | \$0.00 | \$112,000.00 | \$0.00 | \$112,000.00 | \$0.00 | \$0.00 | \$112,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$112,000.00 | \$0.00 | \$112,000.00 | \$0.00 | \$112,000.00 | \$0.00 | \$0.00 | \$112,000.00 | \$0.00 | \$0.00 | \$0.00 |
| A18 | Distribución de material didáctico a docentes | \$1,250,261.00 | \$0.00 | \$1,250,261.00 | \$0.00 | \$1,250,261.00 | \$0.00 | \$0.00 | \$1,250,261.00 | \$0.00 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$202,450.00 | \$0.00 | \$202,450.00 | \$0.00 | \$202,450.00 | \$0.00 | \$0.00 | \$202,450.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$202,450.00 | \$0.00 | \$202,450.00 | \$0.00 | \$202,450.00 | \$0.00 | \$0.00 | \$202,450.00 | \$0.00 | \$0.00 | \$0.00 |
| 212000 | Materiales y útiles de impresión y | \$7,600.00 | \$0.00 | \$7,600.00 | \$0.00 | \$7,600.00 | \$0.00 | \$0.00 | \$7,600.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$7,600.00 | \$0.00 | \$7,600.00 | \$0.00 | \$7,600.00 | \$0.00 | \$0.00 | \$7,600.00 | \$0.00 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$63,350.00 | \$0.00 | \$63,350.00 | \$0.00 | \$63,350.00 | \$0.00 | \$0.00 | \$63,350.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$63,350.00 | \$0.00 | \$63,350.00 | \$0.00 | \$63,350.00 | \$0.00 | \$0.00 | \$63,350.00 | \$0.00 | \$0.00 | \$0.00 |
| 216000 | Material de limpieza | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 217000 | Materiales y útiles de enseñanza | \$190,200.00 | \$0.00 | \$190,200.00 | \$0.00 | \$190,200.00 | \$0.00 | \$0.00 | \$190,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$190,200.00 | \$0.00 | \$190,200.00 | \$0.00 | \$190,200.00 | \$0.00 | \$0.00 | \$190,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$49,000.00 | \$0.00 | \$49,000.00 | \$0.00 | \$49,000.00 | \$0.00 | \$0.00 | \$49,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$49,000.00 | \$0.00 | \$49,000.00 | \$0.00 | \$49,000.00 | \$0.00 | \$0.00 | \$49,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 247000 | Artículos metálicos para la construcción | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 251000 | Productos químicos básicos | \$54,500.00 | \$0.00 | \$54,500.00 | \$0.00 | \$54,500.00 | \$0.00 | \$0.00 | \$54,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$54,500.00 | \$0.00 | \$54,500.00 | \$0.00 | \$54,500.00 | \$0.00 | \$0.00 | \$54,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 254000 | Materiales, accesorios y suministros | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 255000 | Materiales, accesorios y suministros de | \$90,711.00 | \$0.00 | \$90,711.00 | \$0.00 | \$90,711.00 | \$0.00 | \$0.00 | \$90,711.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$90,711.00 | \$0.00 | \$90,711.00 | \$0.00 | \$90,711.00 | \$0.00 | \$0.00 | \$90,711.00 | \$0.00 | \$0.00 | \$0.00 |
| 256000 | Fibras sintéticas, hules, plásticos y | \$6,800.00 | \$0.00 | \$6,800.00 | \$0.00 | \$6,800.00 | \$0.00 | \$0.00 | \$6,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$6,800.00 | \$0.00 | \$6,800.00 | \$0.00 | \$6,800.00 | \$0.00 | \$0.00 | \$6,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 291000 | Herramientas menores | \$65,250.00 | \$0.00 | \$65,250.00 | \$0.00 | \$65,250.00 | \$0.00 | \$0.00 | \$65,250.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$65,250.00 | \$0.00 | \$65,250.00 | \$0.00 | \$65,250.00 | \$0.00 | \$0.00 | \$65,250.00 | \$0.00 | \$0.00 | \$0.00 |
| 294000 | Refacciones y accesorios menores de | \$27,900.00 | \$0.00 | \$27,900.00 | \$0.00 | \$27,900.00 | \$0.00 | \$0.00 | \$27,900.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$27,900.00 | \$0.00 | \$27,900.00 | \$0.00 | \$27,900.00 | \$0.00 | \$0.00 | \$27,900.00 | \$0.00 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, | \$52,500.00 | \$0.00 | \$52,500.00 | \$0.00 | \$52,500.00 | \$0.00 | \$0.00 | \$52,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$52,500.00 | \$0.00 | \$52,500.00 | \$0.00 | \$52,500.00 | \$0.00 | \$0.00 | \$52,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 336000 | Servicios de apoyo administrativo, | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 392000 | Impuestos y derechos | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SECRETARÍA ACADÉMICA | | \$1,396,111.00 | \$0.00 | \$1,396,111.00 | \$0.00 | \$1,396,111.00 | \$0.00 | \$0.00 | \$1,396,111.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | | | | | | | | | | |
|--------|---|------------------|----------------|------------------|-----------------|------------------|-----------------|-------------|------------------|-----------------|-----------------|--------|
| 17S | Educación | \$134,793,585.00 | \$2,058,455.98 | \$136,852,040.98 | \$25,572,007.95 | \$111,280,033.03 | \$25,531,407.95 | \$40,600.00 | \$111,320,633.03 | \$25,531,407.95 | \$25,531,407.95 | \$0.00 |
| 298 | AV099 FORTALECIMIENTO AL SISTEMA DE | \$5,065,942.00 | \$0.00 | \$5,065,942.00 | \$0.00 | \$5,065,942.00 | \$0.00 | \$0.00 | \$5,065,942.00 | \$0.00 | \$0.00 | \$0.00 |
| 799000 | Otras erogaciones especiales | \$5,065,942.00 | \$0.00 | \$5,065,942.00 | \$0.00 | \$5,065,942.00 | \$0.00 | \$0.00 | \$5,065,942.00 | \$0.00 | \$0.00 | \$0.00 |
| 1601 | Recursos Estatales | \$5,065,942.00 | \$0.00 | \$5,065,942.00 | \$0.00 | \$5,065,942.00 | \$0.00 | \$0.00 | \$5,065,942.00 | \$0.00 | \$0.00 | \$0.00 |
| A55 | Administración de los recursos humanos, | \$129,727,643.00 | \$2,058,455.98 | \$131,786,098.98 | \$25,572,007.95 | \$106,214,091.03 | \$25,531,407.95 | \$40,600.00 | \$106,254,691.03 | \$25,531,407.95 | \$25,531,407.95 | \$0.00 |
| 113000 | Sueldos base al personal permanente | \$81,228,196.00 | \$0.00 | \$81,228,196.00 | \$19,679,461.93 | \$61,548,734.07 | \$19,679,461.93 | \$0.00 | \$61,548,734.07 | \$19,679,461.93 | \$19,679,461.93 | \$0.00 |
| 1401 | Ingresos Propios | \$31,954.00 | \$0.00 | \$31,954.00 | \$0.00 | \$31,954.00 | \$0.00 | \$0.00 | \$31,954.00 | \$0.00 | \$0.00 | \$0.00 |
| 1501 | Recursos Federales | \$40,598,121.00 | \$0.00 | \$40,598,121.00 | \$9,839,730.97 | \$30,758,390.03 | \$9,839,730.97 | \$0.00 | \$30,758,390.03 | \$9,839,730.97 | \$9,839,730.97 | \$0.00 |
| 1601 | Recursos Estatales | \$40,598,121.00 | \$0.00 | \$40,598,121.00 | \$9,839,730.96 | \$30,758,390.04 | \$9,839,730.96 | \$0.00 | \$30,758,390.04 | \$9,839,730.96 | \$9,839,730.96 | \$0.00 |
| 132000 | Primas de vacaciones, dominical y | \$20,081,413.00 | \$0.00 | \$20,081,413.00 | \$33,829.88 | \$20,047,583.12 | \$33,829.88 | \$0.00 | \$20,047,583.12 | \$33,829.88 | \$33,829.88 | \$0.00 |
| 1401 | Ingresos Propios | \$11,056,059.00 | \$0.00 | \$11,056,059.00 | \$15,767.41 | \$11,040,291.59 | \$15,767.41 | \$0.00 | \$11,040,291.59 | \$15,767.41 | \$15,767.41 | \$0.00 |
| 1501 | Recursos Federales | \$4,512,677.00 | \$0.00 | \$4,512,677.00 | \$9,031.23 | \$4,503,645.77 | \$9,031.23 | \$0.00 | \$4,503,645.77 | \$9,031.23 | \$9,031.23 | \$0.00 |
| 1601 | Recursos Estatales | \$4,512,677.00 | \$0.00 | \$4,512,677.00 | \$9,031.24 | \$4,503,645.76 | \$9,031.24 | \$0.00 | \$4,503,645.76 | \$9,031.24 | \$9,031.24 | \$0.00 |
| 141000 | Aportaciones de seguridad social | \$10,428,044.00 | \$196,216.40 | \$10,624,260.40 | \$2,728,742.41 | \$7,895,517.99 | \$2,728,742.41 | \$0.00 | \$7,895,517.99 | \$2,728,742.41 | \$2,728,742.41 | \$0.00 |
| 1501 | Recursos Federales | \$5,214,022.00 | \$98,108.20 | \$5,312,130.20 | \$1,364,371.21 | \$3,947,758.99 | \$1,364,371.21 | \$0.00 | \$3,947,758.99 | \$1,364,371.21 | \$1,364,371.21 | \$0.00 |
| 1601 | Recursos Estatales | \$5,214,022.00 | \$98,108.20 | \$5,312,130.20 | \$1,364,371.20 | \$3,947,759.00 | \$1,364,371.20 | \$0.00 | \$3,947,759.00 | \$1,364,371.20 | \$1,364,371.20 | \$0.00 |
| | | | -\$14,548.75 | | | | | | | | | |
| | | | -\$14,548.75 | | | | | | | | | |
| 142000 | Aportaciones a fondos de vivienda | \$3,872,012.00 | -\$14,548.75 | \$3,857,463.25 | \$946,120.87 | \$2,911,342.38 | \$946,120.87 | \$0.00 | \$2,911,342.38 | \$946,120.87 | \$946,120.87 | \$0.00 |
| | | | -\$7,274.37 | | | | | | | | | |
| | | | -\$7,274.37 | | | | | | | | | |
| 1501 | Recursos Federales | \$1,936,006.00 | -\$7,274.37 | \$1,928,731.63 | \$473,060.44 | \$1,455,671.19 | \$473,060.44 | \$0.00 | \$1,455,671.19 | \$473,060.44 | \$473,060.44 | \$0.00 |
| | | | -\$7,274.38 | | | | | | | | | |
| | | | -\$7,274.38 | | | | | | | | | |
| 1601 | Recursos Estatales | \$1,936,006.00 | -\$7,274.38 | \$1,928,731.62 | \$473,060.43 | \$1,455,671.19 | \$473,060.43 | \$0.00 | \$1,455,671.19 | \$473,060.43 | \$473,060.43 | \$0.00 |
| | | | -\$181,667.65 | | | | | | | | | |
| | | | -\$181,667.65 | | | | | | | | | |
| 143000 | Aportaciones al sistema para el retiro | \$2,246,904.00 | -\$181,667.65 | \$2,065,236.35 | \$378,448.35 | \$1,686,788.00 | \$378,448.35 | \$0.00 | \$1,686,788.00 | \$378,448.35 | \$378,448.35 | \$0.00 |
| | | | -\$90,833.83 | | | | | | | | | |
| | | | -\$90,833.83 | | | | | | | | | |
| 1501 | Recursos Federales | \$1,123,452.00 | -\$90,833.83 | \$1,032,618.17 | \$189,224.17 | \$843,394.00 | \$189,224.17 | \$0.00 | \$843,394.00 | \$189,224.17 | \$189,224.17 | \$0.00 |
| | | | -\$90,833.82 | | | | | | | | | |
| | | | -\$90,833.82 | | | | | | | | | |
| 1601 | Recursos Estatales | \$1,123,452.00 | -\$90,833.82 | \$1,032,618.18 | \$189,224.18 | \$843,394.00 | \$189,224.18 | \$0.00 | \$843,394.00 | \$189,224.18 | \$189,224.18 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$73,000.00 | \$0.00 | \$73,000.00 | \$10,458.05 | \$62,541.95 | \$10,458.05 | \$0.00 | \$62,541.95 | \$10,458.05 | \$10,458.05 | \$0.00 |
| 1401 | Ingresos Propios | \$73,000.00 | \$0.00 | \$73,000.00 | \$10,458.05 | \$62,541.95 | \$10,458.05 | \$0.00 | \$62,541.95 | \$10,458.05 | \$10,458.05 | \$0.00 |
| 212000 | Materiales y útiles de impresión y | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$65,000.00 | \$0.00 | \$65,000.00 | \$2,992.80 | \$62,007.20 | \$2,992.80 | \$0.00 | \$62,007.20 | \$2,992.80 | \$2,992.80 | \$0.00 |
| 1401 | Ingresos Propios | \$65,000.00 | \$0.00 | \$65,000.00 | \$2,992.80 | \$62,007.20 | \$2,992.80 | \$0.00 | \$62,007.20 | \$2,992.80 | \$2,992.80 | \$0.00 |
| 253000 | Medicinas y productos farmacéuticos | \$110,000.00 | \$0.00 | \$110,000.00 | \$0.00 | \$110,000.00 | \$0.00 | \$0.00 | \$110,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$110,000.00 | \$0.00 | \$110,000.00 | \$0.00 | \$110,000.00 | \$0.00 | \$0.00 | \$110,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 254000 | Materiales, accesorios y suministros | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$360,000.00 | \$0.00 | \$360,000.00 | \$59,999.99 | \$300,000.01 | \$59,999.99 | \$0.00 | \$300,000.01 | \$59,999.99 | \$59,999.99 | \$0.00 |
| 1401 | Ingresos Propios | \$360,000.00 | \$0.00 | \$360,000.00 | \$59,999.99 | \$300,000.01 | \$59,999.99 | \$0.00 | \$300,000.01 | \$59,999.99 | \$59,999.99 | \$0.00 |
| 272000 | Prendas de seguridad y protección | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 311000 | Energía eléctrica | \$1,656,000.00 | \$0.00 | \$1,656,000.00 | \$376,313.00 | \$1,279,687.00 | \$376,313.00 | \$0.00 | \$1,279,687.00 | \$376,313.00 | \$376,313.00 | \$0.00 |

| | | | | | | | | | | | | |
|---------------|---|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|--------------------|-----------------------|---------------------|---------------------|---------------|
| | 1401 Ingresos Propios | \$1,656,000.00 | \$0.00 | \$1,656,000.00 | \$376,313.00 | \$1,279,687.00 | \$376,313.00 | \$0.00 | \$1,279,687.00 | \$376,313.00 | \$376,313.00 | \$0.00 |
| 313000 | Agua | \$84,000.00 | \$3,910.01 | \$87,910.01 | \$24,910.01 | \$63,000.00 | \$24,910.01 | \$0.00 | \$63,000.00 | \$24,910.01 | \$24,910.01 | \$0.00 |
| | 1401 Ingresos Propios | \$84,000.00 | \$3,910.01 | \$87,910.01 | \$24,910.01 | \$63,000.00 | \$24,910.01 | \$0.00 | \$63,000.00 | \$24,910.01 | \$24,910.01 | \$0.00 |
| | | | -\$8,928.00 | | | | | | | | | |
| | | | -\$8,928.00 | | | | | | | | | |
| 314000 | Telefonía tradicional | \$759,600.00 | -\$8,928.00 | \$750,672.00 | \$180,972.00 | \$569,700.00 | \$180,972.00 | \$0.00 | \$569,700.00 | \$180,972.00 | \$180,972.00 | \$0.00 |
| | | | -\$8,928.00 | | | | | | | | | |
| | | | -\$8,928.00 | | | | | | | | | |
| | 1401 Ingresos Propios | \$759,600.00 | -\$8,928.00 | \$750,672.00 | \$180,972.00 | \$569,700.00 | \$180,972.00 | \$0.00 | \$569,700.00 | \$180,972.00 | \$180,972.00 | \$0.00 |
| 317000 | Servicios de acceso de Internet, redes y | \$63,600.00 | \$0.00 | \$63,600.00 | \$0.00 | \$63,600.00 | \$0.00 | \$0.00 | \$63,600.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$63,600.00 | \$0.00 | \$63,600.00 | \$0.00 | \$63,600.00 | \$0.00 | \$0.00 | \$63,600.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | -\$1,723.08 | | | | | | | | | |
| | | | -\$1,723.08 | | | | | | | | | |
| 318000 | Servicios postales y telegráficos | \$10,000.00 | -\$1,723.08 | \$8,276.92 | \$276.92 | \$8,000.00 | \$276.92 | \$0.00 | \$8,000.00 | \$276.92 | \$276.92 | \$0.00 |
| | | | -\$1,723.08 | | | | | | | | | |
| | | | -\$1,723.08 | | | | | | | | | |
| | 1401 Ingresos Propios | \$10,000.00 | -\$1,723.08 | \$8,276.92 | \$276.92 | \$8,000.00 | \$276.92 | \$0.00 | \$8,000.00 | \$276.92 | \$276.92 | \$0.00 |
| | | | -\$249.60 | | | | | | | | | |
| | | | -\$249.60 | | | | | | | | | |
| 323000 | Arrendamiento de mobiliario y equipo de | \$91,200.00 | -\$249.60 | \$90,950.40 | \$22,550.40 | \$68,400.00 | \$22,550.40 | \$0.00 | \$68,400.00 | \$22,550.40 | \$22,550.40 | \$0.00 |
| | | | -\$249.60 | | | | | | | | | |
| | | | -\$249.60 | | | | | | | | | |
| | 1401 Ingresos Propios | \$91,200.00 | -\$249.60 | \$90,950.40 | \$22,550.40 | \$68,400.00 | \$22,550.40 | \$0.00 | \$68,400.00 | \$22,550.40 | \$22,550.40 | \$0.00 |
| 327000 | Arrendamiento de activos intangibles | \$472,665.00 | \$472,665.00 | \$945,330.00 | \$0.00 | \$945,330.00 | \$0.00 | \$0.00 | \$945,330.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1501 Recursos Federales | \$0.00 | \$472,665.00 | \$472,665.00 | \$0.00 | \$472,665.00 | \$0.00 | \$0.00 | \$472,665.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1601 Recursos Estatales | \$472,665.00 | \$0.00 | \$472,665.00 | \$0.00 | \$472,665.00 | \$0.00 | \$0.00 | \$472,665.00 | \$0.00 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, | \$266,720.00 | \$0.00 | \$266,720.00 | \$152,733.33 | \$113,986.67 | \$112,133.33 | \$40,600.00 | \$154,586.67 | \$112,133.33 | \$112,133.33 | \$0.00 |
| | 1401 Ingresos Propios | \$266,720.00 | \$0.00 | \$266,720.00 | \$152,733.33 | \$113,986.67 | \$112,133.33 | \$40,600.00 | \$154,586.67 | \$112,133.33 | \$112,133.33 | \$0.00 |
| 336000 | Servicios de apoyo administrativo, | \$72,000.00 | \$2,751.13 | \$74,751.13 | \$20,751.13 | \$54,000.00 | \$20,751.13 | \$0.00 | \$54,000.00 | \$20,751.13 | \$20,751.13 | \$0.00 |
| | 1401 Ingresos Propios | \$72,000.00 | \$2,751.13 | \$74,751.13 | \$20,751.13 | \$54,000.00 | \$20,751.13 | \$0.00 | \$54,000.00 | \$20,751.13 | \$20,751.13 | \$0.00 |
| 338000 | Servicios de vigilancia | \$1,934,880.00 | \$0.00 | \$1,934,880.00 | \$0.00 | \$1,934,880.00 | \$0.00 | \$0.00 | \$1,934,880.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 Ingresos Propios | \$1,934,880.00 | \$0.00 | \$1,934,880.00 | \$0.00 | \$1,934,880.00 | \$0.00 | \$0.00 | \$1,934,880.00 | \$0.00 | \$0.00 | \$0.00 |
| 341000 | Servicios financieros y bancarios | \$131,000.00 | \$27,081.17 | \$158,081.17 | \$59,081.17 | \$99,000.00 | \$59,081.17 | \$0.00 | \$99,000.00 | \$59,081.17 | \$59,081.17 | \$0.00 |
| | 1401 Ingresos Propios | \$131,000.00 | \$27,081.17 | \$158,081.17 | \$59,081.17 | \$99,000.00 | \$59,081.17 | \$0.00 | \$99,000.00 | \$59,081.17 | \$59,081.17 | \$0.00 |
| | | | -\$56,148.80 | | | | | | | | | |
| | | | -\$56,148.80 | | | | | | | | | |
| 345000 | Seguro de bienes patrimoniales | \$325,000.00 | -\$56,148.80 | \$268,851.20 | \$148,851.20 | \$120,000.00 | \$148,851.20 | \$0.00 | \$120,000.00 | \$148,851.20 | \$148,851.20 | \$0.00 |
| | | | -\$56,148.80 | | | | | | | | | |
| | | | -\$56,148.80 | | | | | | | | | |
| | 1401 Ingresos Propios | \$325,000.00 | -\$56,148.80 | \$268,851.20 | \$148,851.20 | \$120,000.00 | \$148,851.20 | \$0.00 | \$120,000.00 | \$148,851.20 | \$148,851.20 | \$0.00 |
| 361000 | Difusión por radio, televisión y otros | \$15,000.00 | \$12,346.00 | \$27,346.00 | \$17,346.00 | \$10,000.00 | \$17,346.00 | \$0.00 | \$10,000.00 | \$17,346.00 | \$17,346.00 | \$0.00 |
| | 1401 Ingresos Propios | \$15,000.00 | \$12,346.00 | \$27,346.00 | \$17,346.00 | \$10,000.00 | \$17,346.00 | \$0.00 | \$10,000.00 | \$17,346.00 | \$17,346.00 | \$0.00 |
| | | | -\$4,325.25 | | | | | | | | | |
| | | | -\$4,325.25 | | | | | | | | | |
| 371000 | Pasajes aéreos | \$69,410.00 | -\$4,325.25 | \$65,084.75 | \$2,674.75 | \$62,410.00 | \$2,674.75 | \$0.00 | \$62,410.00 | \$2,674.75 | \$2,674.75 | \$0.00 |
| | | | -\$4,325.25 | | | | | | | | | |
| | | | -\$4,325.25 | | | | | | | | | |
| | 1401 Ingresos Propios | \$69,410.00 | -\$4,325.25 | \$65,084.75 | \$2,674.75 | \$62,410.00 | \$2,674.75 | \$0.00 | \$62,410.00 | \$2,674.75 | \$2,674.75 | \$0.00 |
| 372000 | Pasajes terrestres | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | | | | | | | | | | | |
|--|--------|---|------------------|----------------|------------------|-----------------|------------------|-----------------|-------------|------------------|-----------------|-----------------|-------------|
| | 1401 | Ingresos Propios | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 375000 | Viáticos en el país | \$23,000.00 | \$1,270.00 | \$24,270.00 | \$6,270.00 | \$18,000.00 | \$6,270.00 | \$0.00 | \$18,000.00 | \$6,270.00 | \$6,270.00 | \$0.00 |
| | 1401 | Ingresos Propios | \$23,000.00 | \$1,270.00 | \$24,270.00 | \$6,270.00 | \$18,000.00 | \$6,270.00 | \$0.00 | \$18,000.00 | \$6,270.00 | \$6,270.00 | \$0.00 |
| | 381000 | Gastos de ceremonial | \$50,000.00 | \$74,405.50 | \$124,405.50 | \$74,405.50 | \$50,000.00 | \$74,405.50 | \$0.00 | \$50,000.00 | \$74,405.50 | \$74,405.50 | \$0.00 |
| | 1401 | Ingresos Propios | \$50,000.00 | \$74,405.50 | \$124,405.50 | \$74,405.50 | \$50,000.00 | \$74,405.50 | \$0.00 | \$50,000.00 | \$74,405.50 | \$74,405.50 | \$0.00 |
| | 382000 | Gastos de orden social y cultural | \$72,000.00 | \$10,423.46 | \$82,423.46 | \$28,423.46 | \$54,000.00 | \$28,423.46 | \$0.00 | \$54,000.00 | \$28,423.46 | \$28,423.46 | \$0.00 |
| | 1401 | Ingresos Propios | \$72,000.00 | \$10,423.46 | \$82,423.46 | \$28,423.46 | \$54,000.00 | \$28,423.46 | \$0.00 | \$54,000.00 | \$28,423.46 | \$28,423.46 | \$0.00 |
| | 392000 | Impuestos y derechos | \$1,980,711.00 | \$1,524,978.44 | \$3,505,689.44 | \$24,196.17 | \$3,481,493.27 | \$24,196.17 | \$0.00 | \$3,481,493.27 | \$24,196.17 | \$24,196.17 | \$0.00 |
| | 1401 | Ingresos Propios | \$68,000.00 | \$10,249.44 | \$78,249.44 | \$22,249.44 | \$56,000.00 | \$22,249.44 | \$0.00 | \$56,000.00 | \$22,249.44 | \$22,249.44 | \$0.00 |
| | 1501 | Recursos Federales | \$198,991.00 | \$1,514,729.00 | \$1,713,720.00 | \$973.37 | \$1,712,746.63 | \$973.37 | \$0.00 | \$1,712,746.63 | \$973.37 | \$973.37 | \$0.00 |
| | 1601 | Recursos Estatales | \$1,713,720.00 | \$0.00 | \$1,713,720.00 | \$973.36 | \$1,712,746.64 | \$973.36 | \$0.00 | \$1,712,746.64 | \$973.36 | \$973.36 | \$0.00 |
| | 398000 | Impuesto sobre nóminas y otros que se | \$3,039,288.00 | \$0.00 | \$3,039,288.00 | \$592,198.63 | \$2,447,089.37 | \$592,198.63 | \$0.00 | \$2,447,089.37 | \$592,198.63 | \$592,198.63 | \$0.00 |
| | 1401 | Ingresos Propios | \$3,039,288.00 | \$0.00 | \$3,039,288.00 | \$592,198.63 | \$2,447,089.37 | \$592,198.63 | \$0.00 | \$2,447,089.37 | \$592,198.63 | \$592,198.63 | \$0.00 |
| | | | \$134,793,585.00 | \$2,058,455.98 | \$136,852,040.98 | \$25,572,007.95 | \$111,280,033.03 | \$25,531,407.95 | \$40,600.00 | \$111,320,633.03 | \$25,531,407.95 | \$25,531,407.95 | \$0.00 |
| | | SECRETARÍA ADMINISTRATIVA | \$134,793,585.00 | \$2,058,455.98 | \$136,852,040.98 | \$25,572,007.95 | \$111,280,033.03 | \$25,531,407.95 | \$40,600.00 | \$111,320,633.03 | \$25,531,407.95 | \$25,531,407.95 | \$0.00 |
| SA Departamento de Recursos Humanos | | | | | | | | | | | | | |
| | 17S | Educación | \$112,282.00 | \$0.00 | \$112,282.00 | \$0.00 | \$112,282.00 | \$0.00 | \$0.00 | \$112,282.00 | \$0.00 | \$0.00 | \$0.00 |
| | A51 | Capacitación a servidores públicos de | \$112,282.00 | \$0.00 | \$112,282.00 | \$0.00 | \$112,282.00 | \$0.00 | \$0.00 | \$112,282.00 | \$0.00 | \$0.00 | \$0.00 |
| | 334000 | Servicios de capacitación | \$112,282.00 | \$0.00 | \$112,282.00 | \$0.00 | \$112,282.00 | \$0.00 | \$0.00 | \$112,282.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 | Ingresos Propios | \$112,282.00 | \$0.00 | \$112,282.00 | \$0.00 | \$112,282.00 | \$0.00 | \$0.00 | \$112,282.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | \$112,282.00 | \$0.00 | \$112,282.00 | \$0.00 | \$112,282.00 | \$0.00 | \$0.00 | \$112,282.00 | \$0.00 | \$0.00 | \$0.00 |
| | | Departamento de Recursos Humanos | \$112,282.00 | \$0.00 | \$112,282.00 | \$0.00 | \$112,282.00 | \$0.00 | \$0.00 | \$112,282.00 | \$0.00 | \$0.00 | \$0.00 |
| SA Departamento de Seguimiento de Obra | | | | | | | | | | | | | |
| | 17S | Educación | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | A52 | Gestión de infraestructura en Educación | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 332000 | Servicios de diseño, arquitectura, | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 | Ingresos Propios | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | | Departamento de Seguimiento de Obra | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SA Departamento de Sопorte Técnico | | | | | | | | | | | | | |
| | 17S | Educación | \$2,416,594.00 | -\$71,061.98 | \$2,345,532.02 | \$174,322.26 | \$2,171,209.76 | \$174,322.26 | \$0.00 | \$2,171,209.76 | \$174,322.26 | \$136,852.20 | \$37,470.06 |
| | | | | -\$71,061.98 | | | | | | | | | |
| | | | | -\$71,061.98 | | | | | | | | | |
| | A53 | Mantenimiento a la infraestructura física | \$2,416,594.00 | -\$71,061.98 | \$2,345,532.02 | \$174,322.26 | \$2,171,209.76 | \$174,322.26 | \$0.00 | \$2,171,209.76 | \$174,322.26 | \$136,852.20 | \$37,470.06 |
| | 216000 | Material de limpieza | \$420,000.00 | \$0.00 | \$420,000.00 | \$104,998.56 | \$315,001.44 | \$104,998.56 | \$0.00 | \$315,001.44 | \$104,998.56 | \$104,998.56 | \$0.00 |
| | 1401 | Ingresos Propios | \$420,000.00 | \$0.00 | \$420,000.00 | \$104,998.56 | \$315,001.44 | \$104,998.56 | \$0.00 | \$315,001.44 | \$104,998.56 | \$104,998.56 | \$0.00 |
| | 241000 | Productos minerales no metálicos | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 | Ingresos Propios | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 242000 | Cemento y productos de concreto | \$3,200.00 | \$0.00 | \$3,200.00 | \$910.60 | \$2,289.40 | \$910.60 | \$0.00 | \$2,289.40 | \$910.60 | \$0.00 | \$910.60 |
| | 1401 | Ingresos Propios | \$3,200.00 | \$0.00 | \$3,200.00 | \$910.60 | \$2,289.40 | \$910.60 | \$0.00 | \$2,289.40 | \$910.60 | \$0.00 | \$910.60 |
| | 243000 | Cal, yeso y productos de yeso | \$3,000.00 | \$0.00 | \$3,000.00 | \$994.12 | \$2,005.88 | \$994.12 | \$0.00 | \$2,005.88 | \$994.12 | \$994.12 | \$0.00 |
| | 1401 | Ingresos Propios | \$3,000.00 | \$0.00 | \$3,000.00 | \$994.12 | \$2,005.88 | \$994.12 | \$0.00 | \$2,005.88 | \$994.12 | \$994.12 | \$0.00 |
| | 244000 | Madera y productos de madera | \$1,006.00 | \$0.00 | \$1,006.00 | \$499.73 | \$506.27 | \$499.73 | \$0.00 | \$506.27 | \$499.73 | \$0.00 | \$499.73 |
| | 1401 | Ingresos Propios | \$1,006.00 | \$0.00 | \$1,006.00 | \$499.73 | \$506.27 | \$499.73 | \$0.00 | \$506.27 | \$499.73 | \$0.00 | \$499.73 |
| | 245000 | Vidrio y productos de vidrio | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 1401 | Ingresos Propios | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 246000 | Material eléctrico y electrónico | \$40,000.00 | \$0.00 | \$40,000.00 | \$9,536.36 | \$30,463.64 | \$9,536.36 | \$0.00 | \$30,463.64 | \$9,536.36 | \$0.00 | \$9,536.36 |
| | 1401 | Ingresos Propios | \$40,000.00 | \$0.00 | \$40,000.00 | \$9,536.36 | \$30,463.64 | \$9,536.36 | \$0.00 | \$30,463.64 | \$9,536.36 | \$0.00 | \$9,536.36 |
| | 247000 | Artículos metálicos para la construcción | \$28,000.00 | \$0.00 | \$28,000.00 | \$14,999.12 | \$13,000.88 | \$14,999.12 | \$0.00 | \$13,000.88 | \$14,999.12 | \$4,999.60 | \$9,999.52 |
| | 1401 | Ingresos Propios | \$28,000.00 | \$0.00 | \$28,000.00 | \$14,999.12 | \$13,000.88 | \$14,999.12 | \$0.00 | \$13,000.88 | \$14,999.12 | \$4,999.60 | \$9,999.52 |

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|--------|---------------------------------------|-------------|--------|-------------|------------|-------------|------------|--------|-------------|------------|------------|------------|
| 249000 | Otros materiales y artículos de | \$50,000.00 | \$0.00 | \$50,000.00 | \$9,216.85 | \$40,783.15 | \$9,216.85 | \$0.00 | \$40,783.15 | \$9,216.85 | \$0.00 | \$9,216.85 |
| 1401 | Ingresos Propios | \$50,000.00 | \$0.00 | \$50,000.00 | \$9,216.85 | \$40,783.15 | \$9,216.85 | \$0.00 | \$40,783.15 | \$9,216.85 | \$0.00 | \$9,216.85 |
| 251000 | Productos químicos básicos | \$87,000.00 | \$0.00 | \$87,000.00 | \$8,000.00 | \$79,000.00 | \$8,000.00 | \$0.00 | \$79,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 |
| 1401 | Ingresos Propios | \$87,000.00 | \$0.00 | \$87,000.00 | \$8,000.00 | \$79,000.00 | \$8,000.00 | \$0.00 | \$79,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 |
| 252000 | Fertilizantes, pesticidas y otros | \$1,000.00 | \$0.00 | \$1,000.00 | \$377.00 | \$623.00 | \$377.00 | \$0.00 | \$623.00 | \$377.00 | \$0.00 | \$377.00 |
| 1401 | Ingresos Propios | \$1,000.00 | \$0.00 | \$1,000.00 | \$377.00 | \$623.00 | \$377.00 | \$0.00 | \$623.00 | \$377.00 | \$0.00 | \$377.00 |
| 256000 | Fibras sintéticas, hules, plásticos y | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 259000 | Otros productos químicos | \$1,000.00 | \$0.00 | \$1,000.00 | \$499.96 | \$500.04 | \$499.96 | \$0.00 | \$500.04 | \$499.96 | \$499.96 | \$0.00 |
| 1401 | Ingresos Propios | \$1,000.00 | \$0.00 | \$1,000.00 | \$499.96 | \$500.04 | \$499.96 | \$0.00 | \$500.04 | \$499.96 | \$499.96 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$26,000.00 | \$0.00 | \$26,000.00 | \$1,006.54 | \$24,993.46 | \$1,006.54 | \$0.00 | \$24,993.46 | \$1,006.54 | \$1,006.54 | \$0.00 |
| 1401 | Ingresos Propios | \$26,000.00 | \$0.00 | \$26,000.00 | \$1,006.54 | \$24,993.46 | \$1,006.54 | \$0.00 | \$24,993.46 | \$1,006.54 | \$1,006.54 | \$0.00 |
| 272000 | Prendas de seguridad y protección | \$8,500.00 | \$0.00 | \$8,500.00 | \$2,999.76 | \$5,500.24 | \$2,999.76 | \$0.00 | \$5,500.24 | \$2,999.76 | \$2,999.76 | \$0.00 |
| 1401 | Ingresos Propios | \$8,500.00 | \$0.00 | \$8,500.00 | \$2,999.76 | \$5,500.24 | \$2,999.76 | \$0.00 | \$5,500.24 | \$2,999.76 | \$2,999.76 | \$0.00 |
| 291000 | Herramientas menores | \$11,000.00 | \$0.00 | \$11,000.00 | \$0.00 | \$11,000.00 | \$0.00 | \$0.00 | \$11,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$11,000.00 | \$0.00 | \$11,000.00 | \$0.00 | \$11,000.00 | \$0.00 | \$0.00 | \$11,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 292000 | Refacciones y accesorios menores de | \$6,000.00 | \$0.00 | \$6,000.00 | \$1,500.00 | \$4,500.00 | \$1,500.00 | \$0.00 | \$4,500.00 | \$1,500.00 | \$0.00 | \$1,500.00 |
| 1401 | Ingresos Propios | \$6,000.00 | \$0.00 | \$6,000.00 | \$1,500.00 | \$4,500.00 | \$1,500.00 | \$0.00 | \$4,500.00 | \$1,500.00 | \$0.00 | \$1,500.00 |
| 293000 | Refacciones y accesorios menores de | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 294000 | Refacciones y accesorios menores de | \$32,000.00 | \$0.00 | \$32,000.00 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$32,000.00 | \$0.00 | \$32,000.00 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 295000 | Refacciones y accesorios menores de | \$37,000.00 | \$0.00 | \$37,000.00 | \$0.00 | \$37,000.00 | \$0.00 | \$0.00 | \$37,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$37,000.00 | \$0.00 | \$37,000.00 | \$0.00 | \$37,000.00 | \$0.00 | \$0.00 | \$37,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 296000 | Refacciones y accesorios menores de | \$4,500.00 | \$0.00 | \$4,500.00 | \$371.40 | \$4,128.60 | \$371.40 | \$0.00 | \$4,128.60 | \$371.40 | \$371.40 | \$0.00 |
| 1401 | Ingresos Propios | \$4,500.00 | \$0.00 | \$4,500.00 | \$371.40 | \$4,128.60 | \$371.40 | \$0.00 | \$4,128.60 | \$371.40 | \$371.40 | \$0.00 |
| 298000 | Refacciones y accesorios menores de | \$6,500.00 | \$0.00 | \$6,500.00 | \$0.00 | \$6,500.00 | \$0.00 | \$0.00 | \$6,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$6,500.00 | \$0.00 | \$6,500.00 | \$0.00 | \$6,500.00 | \$0.00 | \$0.00 | \$6,500.00 | \$0.00 | \$0.00 | \$0.00 |
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|---------------------------------|---|-------------------------|-----------------------|-------------------------|------------------------|-------------------------|------------------------|--------------------|-------------------------|------------------------|------------------------|--------------------|
| 1401 | Ingresos Propios | \$1,136,388.00 | -\$60,981.98 | \$1,075,406.02 | \$0.00 | \$1,075,406.02 | \$0.00 | \$0.00 | \$1,075,406.02 | \$0.00 | \$0.00 | \$0.00 |
| 359000 | Servicios de jardinería y fumigación | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | -\$71,061.98 | | | | | | | | | |
| | | | -\$71,061.98 | | | | | | | | | |
| | | \$2,416,594.00 | -\$71,061.98 | \$2,345,532.02 | \$174,322.26 | \$2,171,209.76 | \$174,322.26 | \$0.00 | \$2,171,209.76 | \$174,322.26 | \$136,852.20 | \$37,470.06 |
| Departamento de Soporte Técnico | | \$2,416,594.00 | -\$71,061.98 | \$2,345,532.02 | \$174,322.26 | \$2,171,209.76 | \$174,322.26 | \$0.00 | \$2,171,209.76 | \$174,322.26 | \$136,852.20 | \$37,470.06 |
| | | | | | | | | | | | | |
| | | \$141,461,065.00 | \$1,987,394.00 | \$143,448,459.00 | \$25,815,530.92 | \$117,632,928.08 | \$25,774,930.92 | \$40,600.00 | \$117,673,528.08 | \$25,774,930.92 | \$25,737,460.86 | \$37,470.06 |
| Sin Ramo/Dependencia | | \$141,461,065.00 | \$1,987,394.00 | \$143,448,459.00 | \$25,815,530.92 | \$117,632,928.08 | \$25,774,930.92 | \$40,600.00 | \$117,673,528.08 | \$25,774,930.92 | \$25,737,460.86 | \$37,470.06 |

SA PE Ingeniería en Telemática

SA Departamento de Actividades Culturales y Deportivas

| | | | | | | | | | | | | |
|-----------------------------|---|---------------------|---------------|---------------------|--------------------|---------------------|--------------------|---------------|---------------------|--------------------|--------------------|-------------------|
| 17S | Educación | \$317,000.00 | \$0.00 | \$317,000.00 | \$20,913.49 | \$296,086.51 | \$20,913.49 | \$0.00 | \$296,086.51 | \$20,913.49 | \$15,913.89 | \$4,999.60 |
| A14 | Impartición de actividades extracurriculares en | \$317,000.00 | \$0.00 | \$317,000.00 | \$20,913.49 | \$296,086.51 | \$20,913.49 | \$0.00 | \$296,086.51 | \$20,913.49 | \$15,913.89 | \$4,999.60 |
| 211000 | Materiales, útiles y equipos menores de | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 217000 | Materiales y útiles de enseñanza | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 253000 | Medicinas y productos farmacéuticos | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 271000 | Vestuario y uniformes | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 273000 | Artículos deportivos | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, | \$104,000.00 | \$0.00 | \$104,000.00 | \$11,338.24 | \$92,661.76 | \$11,338.24 | \$0.00 | \$92,661.76 | \$11,338.24 | \$6,338.64 | \$4,999.60 |
| 1401 | Ingresos Propios | \$104,000.00 | \$0.00 | \$104,000.00 | \$11,338.24 | \$92,661.76 | \$11,338.24 | \$0.00 | \$92,661.76 | \$11,338.24 | \$6,338.64 | \$4,999.60 |
| 362000 | Difusión por radio, televisión y otros | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 372000 | Pasajes terrestres | \$54,000.00 | \$0.00 | \$54,000.00 | \$575.25 | \$53,424.75 | \$575.25 | \$0.00 | \$53,424.75 | \$575.25 | \$575.25 | \$0.00 |
| 1401 | Ingresos Propios | \$54,000.00 | \$0.00 | \$54,000.00 | \$575.25 | \$53,424.75 | \$575.25 | \$0.00 | \$53,424.75 | \$575.25 | \$575.25 | \$0.00 |
| 375000 | Viáticos en el país | \$10,000.00 | \$0.00 | \$10,000.00 | \$9,000.00 | \$1,000.00 | \$9,000.00 | \$0.00 | \$1,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 |
| 1401 | Ingresos Propios | \$10,000.00 | \$0.00 | \$10,000.00 | \$9,000.00 | \$1,000.00 | \$9,000.00 | \$0.00 | \$1,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 |
| 382000 | Gastos de orden social y cultural | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | | \$317,000.00 | \$0.00 | \$317,000.00 | \$20,913.49 | \$296,086.51 | \$20,913.49 | \$0.00 | \$296,086.51 | \$20,913.49 | \$15,913.89 | \$4,999.60 |
| Departamento de Actividades | | \$317,000.00 | \$0.00 | \$317,000.00 | \$20,913.49 | \$296,086.51 | \$20,913.49 | \$0.00 | \$296,086.51 | \$20,913.49 | \$15,913.89 | \$4,999.60 |

SA Área de Becas

| | | | | | | | | | | | | |
|--------|---|--------------|--------|--------------|-------------|--------------|-------------|--------|--------------|-------------|-------------|--------|
| 17S | Educación | \$435,850.00 | \$0.00 | \$435,850.00 | \$21,700.00 | \$414,150.00 | \$21,700.00 | \$0.00 | \$414,150.00 | \$21,700.00 | \$21,700.00 | \$0.00 |
| A17 | Otorgamiento de becas institucionales a | \$435,850.00 | \$0.00 | \$435,850.00 | \$21,700.00 | \$414,150.00 | \$21,700.00 | \$0.00 | \$414,150.00 | \$21,700.00 | \$21,700.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$5,350.00 | \$0.00 | \$5,350.00 | \$0.00 | \$5,350.00 | \$0.00 | \$0.00 | \$5,350.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$5,350.00 | \$0.00 | \$5,350.00 | \$0.00 | \$5,350.00 | \$0.00 | \$0.00 | \$5,350.00 | \$0.00 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 361000 | Difusión por radio, televisión y otros | \$20,000.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 |
| 1401 | Ingresos Propios | \$20,000.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 |
| 442000 | Becas y otras ayudas para programas de | \$405,500.00 | \$0.00 | \$405,500.00 | \$1,700.00 | \$403,800.00 | \$1,700.00 | \$0.00 | \$403,800.00 | \$1,700.00 | \$1,700.00 | \$0.00 |
| 1401 | Ingresos Propios | \$405,500.00 | \$0.00 | \$405,500.00 | \$1,700.00 | \$403,800.00 | \$1,700.00 | \$0.00 | \$403,800.00 | \$1,700.00 | \$1,700.00 | \$0.00 |

| | | | \$435,850.00 | \$0.00 | \$435,850.00 | \$21,700.00 | \$414,150.00 | \$21,700.00 | \$0.00 | \$414,150.00 | \$21,700.00 | \$21,700.00 | \$0.00 |
|--|---|--|----------------|--------|----------------|-------------|----------------|-------------|--------|----------------|-------------|-------------|------------|
| Area de Becas | | | \$435,850.00 | \$0.00 | \$435,850.00 | \$21,700.00 | \$414,150.00 | \$21,700.00 | \$0.00 | \$414,150.00 | \$21,700.00 | \$21,700.00 | \$0.00 |
| SA Departamento de Servicios Escolares | | | | | | | | | | | | | |
| Cn | | | | | | | | | | | | | |
| 17S | Educación | | \$1,758,990.00 | \$0.00 | \$1,758,990.00 | \$30,000.00 | \$1,728,990.00 | \$30,000.00 | \$0.00 | \$1,728,990.00 | \$30,000.00 | \$30,000.00 | \$0.00 |
| A13 | Diagnóstico a aspirantes de Educación | | \$1,758,990.00 | \$0.00 | \$1,758,990.00 | \$30,000.00 | \$1,728,990.00 | \$30,000.00 | \$0.00 | \$1,728,990.00 | \$30,000.00 | \$30,000.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 212000 | Materiales y útiles de impresión y | | \$33,000.00 | \$0.00 | \$33,000.00 | \$0.00 | \$33,000.00 | \$0.00 | \$0.00 | \$33,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$33,000.00 | \$0.00 | \$33,000.00 | \$0.00 | \$33,000.00 | \$0.00 | \$0.00 | \$33,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, | | \$357,600.00 | \$0.00 | \$357,600.00 | \$30,000.00 | \$327,600.00 | \$30,000.00 | \$0.00 | \$327,600.00 | \$30,000.00 | \$30,000.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$357,600.00 | \$0.00 | \$357,600.00 | \$30,000.00 | \$327,600.00 | \$30,000.00 | \$0.00 | \$327,600.00 | \$30,000.00 | \$30,000.00 | \$0.00 |
| 336000 | Servicios de apoyo administrativo, | | \$355,800.00 | \$0.00 | \$355,800.00 | \$0.00 | \$355,800.00 | \$0.00 | \$0.00 | \$355,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$355,800.00 | \$0.00 | \$355,800.00 | \$0.00 | \$355,800.00 | \$0.00 | \$0.00 | \$355,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 392000 | Impuestos y derechos | | \$902,590.00 | \$0.00 | \$902,590.00 | \$0.00 | \$902,590.00 | \$0.00 | \$0.00 | \$902,590.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$902,590.00 | \$0.00 | \$902,590.00 | \$0.00 | \$902,590.00 | \$0.00 | \$0.00 | \$902,590.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | \$1,758,990.00 | \$0.00 | \$1,758,990.00 | \$30,000.00 | \$1,728,990.00 | \$30,000.00 | \$0.00 | \$1,728,990.00 | \$30,000.00 | \$30,000.00 | \$0.00 |
| Departamento de Servicios Escolares | | | \$1,758,990.00 | \$0.00 | \$1,758,990.00 | \$30,000.00 | \$1,728,990.00 | \$30,000.00 | \$0.00 | \$1,728,990.00 | \$30,000.00 | \$30,000.00 | \$0.00 |
| | | | \$2,511,840.00 | \$0.00 | \$2,511,840.00 | \$72,613.49 | \$2,439,226.51 | \$72,613.49 | \$0.00 | \$2,439,226.51 | \$72,613.49 | \$67,613.89 | \$4,999.60 |
| PE Ingeniería en Telemática | | | \$2,511,840.00 | \$0.00 | \$2,511,840.00 | \$72,613.49 | \$2,439,226.51 | \$72,613.49 | \$0.00 | \$2,439,226.51 | \$72,613.49 | \$67,613.89 | \$4,999.60 |

SDI SECRETARÍA DE DESARROLLO INSTITUCIONAL

| | | | | | | | | | | | | | |
|--|---|--|--------------|--------|--------------|--------|--------------|--------|--------|--------------|--------|--------|--------|
| SD Subdirección de Calidad | | | | | | | | | | | | | |
| inn | | | | | | | | | | | | | |
| 17S | Educación | | \$567,000.00 | \$0.00 | \$567,000.00 | \$0.00 | \$567,000.00 | \$0.00 | \$0.00 | \$567,000.00 | \$0.00 | \$0.00 | \$0.00 |
| A41 | Gestión de evaluaciones a la institución de | | \$567,000.00 | \$0.00 | \$567,000.00 | \$0.00 | \$567,000.00 | \$0.00 | \$0.00 | \$567,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 212000 | Materiales y útiles de impresión y | | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, | | \$390,000.00 | \$0.00 | \$390,000.00 | \$0.00 | \$390,000.00 | \$0.00 | \$0.00 | \$390,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$390,000.00 | \$0.00 | \$390,000.00 | \$0.00 | \$390,000.00 | \$0.00 | \$0.00 | \$390,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 334000 | Servicios de capacitación | | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 375000 | Viáticos en el país | | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 381000 | Gastos de ceremonial | | \$133,000.00 | \$0.00 | \$133,000.00 | \$0.00 | \$133,000.00 | \$0.00 | \$0.00 | \$133,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$133,000.00 | \$0.00 | \$133,000.00 | \$0.00 | \$133,000.00 | \$0.00 | \$0.00 | \$133,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | \$567,000.00 | \$0.00 | \$567,000.00 | \$0.00 | \$567,000.00 | \$0.00 | \$0.00 | \$567,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Subdirección de Calidad | | | \$567,000.00 | \$0.00 | \$567,000.00 | \$0.00 | \$567,000.00 | \$0.00 | \$0.00 | \$567,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SD Departamento de Evaluación y Estadísticas | | | | | | | | | | | | | |
| inn | | | | | | | | | | | | | |
| 17S | Educación | | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| A42 | Evaluación a docentes de Educación Superior | | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | | \$9,000.00 | \$0.00 | \$9,000.00 | \$0.00 | \$9,000.00 | \$0.00 | \$0.00 | \$9,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1401 | Ingresos Propios | | \$9,000.00 | \$0.00 | \$9,000.00 | \$0.00 | \$9,000.00 | \$0.00 | \$0.00 | \$9,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | | | | | | | | | | | | | |
|-------------|---|--|------------------|---|------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|-----------------|-------------|--------|--------|
| SD inn | 1401 | Ingresos Propios | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | Departamento de Evaluación y | | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | SD Departamento de Tecnologías de la Información y Comunicaciones | | | | | | | | | | | | | | |
| | 17S | Educación | \$474,528.00 | \$40,142.00 | \$514,670.00 | \$2,462.68 | \$512,207.32 | \$2,462.68 | \$0.00 | \$512,207.32 | \$2,462.68 | \$0.00 | \$2,462.68 | | |
| | | | \$474,528.00 | \$40,142.00 | \$514,670.00 | \$2,462.68 | \$512,207.32 | \$2,462.68 | \$0.00 | \$512,207.32 | \$2,462.68 | \$0.00 | \$2,462.68 | | |
| | | | 211000 | Materiales, útiles y equipos menores de | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | 1401 | Ingresos Propios | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 214000 | Materiales, útiles y equipos menores de | \$11,750.00 | \$0.00 | \$11,750.00 | \$0.00 | \$11,750.00 | \$0.00 | \$0.00 | \$11,750.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | | | | | | | | | | | | | |
| | 1401 | Ingresos Propios | \$11,750.00 | \$0.00 | \$11,750.00 | \$0.00 | \$11,750.00 | \$0.00 | \$0.00 | \$11,750.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | 246000 | Material eléctrico y electrónico | \$4,990.00 | \$0.00 | \$4,990.00 | \$893.20 | \$4,096.80 | \$893.20 | \$0.00 | \$4,096.80 | \$893.20 | \$0.00 | \$893.20 | | |
| | 1401 | Ingresos Propios | \$4,990.00 | \$0.00 | \$4,990.00 | \$893.20 | \$4,096.80 | \$893.20 | \$0.00 | \$4,096.80 | \$893.20 | \$0.00 | \$893.20 | | |
| | 247000 | Artículos metálicos para la construcción | \$520.00 | \$0.00 | \$520.00 | \$479.08 | \$40.92 | \$479.08 | \$0.00 | \$40.92 | \$479.08 | \$0.00 | \$479.08 | | |
| | 1401 | Ingresos Propios | \$520.00 | \$0.00 | \$520.00 | \$479.08 | \$40.92 | \$479.08 | \$0.00 | \$40.92 | \$479.08 | \$0.00 | \$479.08 | | |
| | 249000 | Otros materiales y artículos de | \$1,200.00 | \$0.00 | \$1,200.00 | \$1,090.40 | \$109.60 | \$1,090.40 | \$0.00 | \$109.60 | \$1,090.40 | \$0.00 | \$1,090.40 | | |
| | 1401 | Ingresos Propios | \$1,200.00 | \$0.00 | \$1,200.00 | \$1,090.40 | \$109.60 | \$1,090.40 | \$0.00 | \$109.60 | \$1,090.40 | \$0.00 | \$1,090.40 | | |
| | 294000 | Refacciones y accesorios menores de | \$86,068.00 | \$40,142.00 | \$126,210.00 | \$0.00 | \$126,210.00 | \$0.00 | \$0.00 | \$126,210.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | 1401 | Ingresos Propios | \$45,926.00 | \$0.00 | \$45,926.00 | \$0.00 | \$45,926.00 | \$0.00 | \$0.00 | \$45,926.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | 1501 | Recursos Federales | \$0.00 | \$40,142.00 | \$40,142.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | 1601 | Recursos Estatales | \$40,142.00 | \$0.00 | \$40,142.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | 353000 | Instalación, reparación y mantenimiento | \$365,000.00 | \$0.00 | \$365,000.00 | \$0.00 | \$365,000.00 | \$0.00 | \$0.00 | \$365,000.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | 1401 | Ingresos Propios | \$365,000.00 | \$0.00 | \$365,000.00 | \$0.00 | \$365,000.00 | \$0.00 | \$0.00 | \$365,000.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | \$474,528.00 | \$40,142.00 | \$514,670.00 | \$2,462.68 | \$512,207.32 | \$2,462.68 | \$0.00 | \$512,207.32 | \$2,462.68 | \$0.00 | \$2,462.68 | | |
| | Departamento de Tecnologías de la | | \$474,528.00 | \$40,142.00 | \$514,670.00 | \$2,462.68 | \$512,207.32 | \$2,462.68 | \$0.00 | \$512,207.32 | \$2,462.68 | \$0.00 | \$2,462.68 | | |
| | | | | | | | | | | | | | | | |
| | | | \$1,056,528.00 | \$40,142.00 | \$1,096,670.00 | \$2,462.68 | \$1,094,207.32 | \$2,462.68 | \$0.00 | \$1,094,207.32 | \$2,462.68 | \$0.00 | \$2,462.68 | | |
| | SECRETARIA DE | | \$1,056,528.00 | \$40,142.00 | \$1,096,670.00 | \$2,462.68 | \$1,094,207.32 | \$2,462.68 | \$0.00 | \$1,094,207.32 | \$2,462.68 | \$0.00 | \$2,462.68 | | |
| | | | | | | | | | | | | | | | |
| | | | \$145,029,433.00 | \$2,027,536.00 | \$147,056,969.00 | \$25,890,607.09 | \$121,166,361.91 | \$25,850,007.09 | \$40,600.00 | \$121,206,961.91 | \$25,850,007.09 | \$25,805,074.75 | \$44,932.34 | | |
| Total Final | | \$145,029,433.00 | \$2,027,536.00 | \$147,056,969.00 | \$25,890,607.09 | \$121,166,361.91 | \$25,850,007.09 | \$40,600.00 | \$121,206,961.91 | \$25,850,007.09 | \$25,805,074.75 | \$44,932.34 | | | |