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C11

Universidad Politécnica de Pachuca HIDAL GO



Estado Analítico del Elercicio del Presupuesto de Egresos por Provecto/Proceso - Fuente Financiamiento Del 01/ene/2024 Al

hora de Impresión Egresos Pagado Subejercicio

31/mar /2024

Ampliaciones / Egresos (Reducciones) Modificado

Egresos Comprometido

Devengado

Egresos

50.00

50.00

Egresos

Eiercido

50.00

Otras eropaciones especiales

Fiercicio del Presunuesto

GASTO DE INVERSION 2024

GASTO DE INVERSIÓN 2024 Ingresos Propios

\$4,075,149,00

50.00

\$4,075,149.00

\$0.00

50.00

\$4,075,149,00

\$4,075,549.00

\$4,075,549,00

\$4,075,549.00

\$24,200.00

SEGUIMIENTO AL PROCESO DE SERVICIO SOCIAL, RESIDENCIAS O ESTADÍAS PROFESIONALES E

INTERNADO DE PREGRADO DEL ESTUDIANTADO Ingresos Propios

\$24,200.00 210000 Materiales de administración, emisión de documentos y Miteriales, útiles y equipos menores de oficina

50.00

\$0.00

50.00

50.00

	C12 ELABORACIÓN DE	ANÁI ICIC CITI	IACIONAI	EC DE TO AD	A IO A I OS E	DOCDAMAS	DE ESTUD	IO DE	
	SEGUIMIENTO AL PROCESO DE	\$34,200.00	\$0.00	\$34,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,200.00
	Ingresos Propios	\$34,200.00	\$0.00	\$34,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,200.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
360000	Servicios de comunicación social y publicidad	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$10,000.00
300000	SERVICIOS GENERALES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$10,000.00
294001	Refacciones y accesorios menores de equipo de cómputo y	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
294000	Refacciones y accesorios menores de equipo de cómputo y	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
290000	Herranientas, refacciones y accesorios menores	\$4,000.00	\$0.00	\$6,000.00	\$0.00	\$6.00	\$8.00	\$0.00	\$4,000.00
214001	Manurial para Bienes Informáticos	\$6,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

	EDUCACIÓN SUPE		UACIONAI	LES DE TRAE	SAJO A LOS	PROGRAMA	3 DE E310L	IIO DE	
	1401 Ingresos Propio	s							
200000	MATERIALES Y SUMINISTROS	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$4,000.00
210000	Materiales de administración, emisión de documentos y	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$4,000.00
211000	librariales, útiles y equipos menores de oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
211001	Miterial de Oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
214000	librariales, útiles y equipos menores de tecnologias de la	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
214001	Mineral para Bienes Informáticos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
200000	SERVICIOS GENERALES	\$54,500.00	-\$26,726.00	\$27,764.00	\$2,264.00	\$2,264.00	\$2,264.00	\$2,264.00	\$25,500.00
360000	Servicios de comunicación social y publicidad	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$8.00	\$8.00	\$0.00	\$0.00
362000	Difusión por radio, televición y otros medios de mensajes	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televición y otros medios de mensajes	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$29,500.00	-\$1,796.00	\$27,764.00	\$2,264.00	\$2,264.00	\$2,264.00	\$2,264.00	\$25,500.00
372000	Pasajes terrestres	\$16,000.00	-\$1,796.00	\$14,264.00	\$264.00	\$264.00	\$264.00	\$264.00	\$14,000.00
372001	Pacajes terrestres	\$16,000.00	-\$1,796.00	\$14,264.00	\$264.00	\$264.00	\$264.00	\$264.00	\$14,000.00

379001	Váricos en el país	\$19,500.00	\$0.00	\$19,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$11,500.00
	Ingresos Propios	\$50,500.00	-\$26,736.00	\$31,764.00	\$2,264.00	\$2,264.00	\$2,264.00	\$2,264.00	\$29,500.00
	ELABORACION DE ANALISIS	\$50,500.00	-\$26,736.00	\$21,764.00	\$2,264.00	\$2,264.00	\$2,264.00	\$2,264.00	\$29,500.00
	C13 EVALUACIÓN ACAD	ÉMICA AL	ECTUDIAN	TADO DE E	NICACIÓN S	PLIDEDIOD			
	C13 EVALUACION ACAD	EMICA AL	ESTUDIAN	I ADO DE EI	DUCACION S	SUPERIOR			
	1401 Ingresos Propios								
200000	MATERIALES Y SUMINISTROS	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$124,000.00
210000	Materiales de administración, emisión de documentos y	\$124,000.00	\$9.00	\$124,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$124,000.00
211000	librariales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
211001	Miterial de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
212000	Miteriales y útiles de impresión y reproducción	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
212001	Miteriales y Útiles de Impresión	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
214000	librariales, útiles y equipos menores de tecnologías de la	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
214001	Manufal para Rienes Informáticos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
200000	SERVICIOS GENERALES	\$1,704,000.00	-\$171,000.00	\$1,533,000.00	\$30,000.00	\$38,000.00	\$38,000.00	\$30,000.00	\$1,503,000.00
330000	Servicios profesionales, científicos, Nicricos y otros servicios	\$486,000.00	-\$59,000.00	\$427,000.00	\$30,000.00	\$38,000.00	\$38,000.00	\$30,000.00	\$397,000.00
221000	Servicios legales, de constitidad, auditoria y relacionados	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000,00	\$20,000.00	\$20,000.00	\$20,000,00
331002	Servicios de compbilidad, auditoria y servicios relacionados	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
236000	Servicios de apoyo administrativo, fotocopiado e impresión	\$426,000.00	-\$59,000.00	\$367,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$367,000.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
336002	Formas valoradas	\$390,000.00	-\$59,000.00	\$321,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$391,000.00
290000	Otros servicios generales	\$1,218,000.00	-\$112,000.00	\$1,106,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$1,106,000.00
392000	Impuestos y derechos	\$694,000.00	-\$112,000.00	\$622,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$522,000.00
392006	Pago de derechos	\$694,000.00	-\$112,000.00	\$622,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$522,000.00
299000	Otros servicios generales	\$584,000.00	\$0.00	\$584,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$594,000.00
299006	Otros Servicios Generales	\$594,000.00	\$0.00	\$584,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$594,000.00

\$13,500.00

\$0.00 \$13.500.00

\$2,000.00

\$2,000.00

\$2,000.00

\$2,000.00 \$11,500.00

375000 Vásicos en el país

	Ingresos Propios	\$1,828,000.00	-\$171,000.00	\$1,657,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,627,000.00
	EVALUACION ACADEMICA AL	\$1,828,000.00	-\$171,000.00	\$1,657,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,627,000.00
	C14 IMPARTICIÓN DE A 1401 Ingresos Propi		EXTRACU	RRICULARE	S EN EDUCA	CIÓN SUPE	RIOR		
200000	MATERIALES Y SUMINISTROS	\$81,000.00	-\$37,245.79	\$49,754.21	\$9,754.21	\$8,754.21	\$8,754.21	\$9,754.21	\$34,000.00
210000	Materiales de administración, emisión de documentos y	\$4,000.00	-\$2,000.00	\$4,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$4,000.00
211000	fibrariales, útiles y equipos menores de oficina	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
211001	Material de Oficina	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
217000	Mitoriales y útiles de enseñanza	\$2,000.00	-92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Nitrerial Didáctico	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$1,000.00
246000	Nibrarial eléctrico y electrónico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246001	Nitrarial Eléctrico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$4,000.00
253000	Medicinas y productos farmaciluticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
253001	Medicinas y Productos Farmacéuticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
270000	Vestuario, biancos, prendas de protección y artículos	\$70,000.00	-\$35,245.79	\$34,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$25,000.00
271000	Vestuario y uniformes	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
271001	Vestuario, Uniformes	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
273000	Ankulos deportivos	\$25,000.00	-9245.79	\$24,754.21	\$9,754.21	\$8,754.21	\$8,754.21	\$8,754.21	\$15,000.00
273001	Antouios Deportivos	\$25,000.00	-9245.79	\$24,754.21	\$9,754.21	\$8,754.21	\$8,754.21	\$9,754.21	\$15,000.00
300000	SERVICIOS GENERALES	\$229,000.00	-\$25,584.30	\$213,415.70	\$50,415.70	\$58,415.70	\$58,415.70	\$50,415.70	\$163,000.00
360000	Servicios de comunicación social y publicidad	\$15,000.00	\$7,884.30	\$22,894.30	\$7,894.30	\$7,884.30	\$7,884.30	\$7,884.30	\$15,000.00
362000	Difusión por radio, televisión y cros medios de mensajes	\$15,000.00	\$7,894.30	\$22,894.30	\$7,894.30	\$7,884.90	\$7,894.30	\$7,894.30	\$15,000.00
362001	Difusión por radio, televisión y cross medios de mensajes	\$15,000.00	\$7,884.30	\$22,884.30	\$7,894.30	\$7,884.30	\$7,894.30	\$7,894.30	\$15,000.00

270000	Servicios de trastado y viáticos	\$64,000.00	-\$38,480.00	\$25,520.00	\$25,520.00	\$25,528.00	\$25,520.00	\$25,520.00	\$0.0
372000	Pasajes terrestres	\$54,000.00	-\$29,480.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$0.0
372001	Pacajes terrestres	\$54,000.00	-\$29,480.00	\$26,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$0.0
175000	Váticos en el país	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
175001	Vilidicos en el país	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
120000	Servicios oficiales	\$54,000.00	\$17,011.40	\$73,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$54,000.0
181000	Gastos de ceremonial	\$56,000.00	\$17,011.40	\$79,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$64,000.00
100188	Gastos de Ceremonial	\$56,000.00	\$17,011.40	\$79,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$54,000.00
90000	Otros servicios generales	\$104,000.00	-\$12,000.00	\$92,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$92,000.00
199000	Otros servicios generales	\$104,000.00	-\$12,000.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00
299006	Otros Servicios Generales	\$104,000.00	-\$12,000.00	\$82,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00
	IMPARTICIÓN DE ACTIVIDADES C15 ATENCIÓN COMPE	\$320,000.00 ENSATORIA A	-502,000.00 A ESTUDIAN	\$257,100.91 ITES DE EDU	SEO,160.91	SEO, 160.91 PERIOR	\$60,169.91	\$60,169.91	\$197,000.00
		ENSATORIA A					\$60,169.91	\$60,169.91	\$197,000.00
	C15 ATENCIÓN COMPE	ENSATORIA A					\$60,169.91	\$60,169.91	
210000	C15 ATENCIÓN COMPE	ENSATORIA A os \$10,000.00	410,000.00	1TES DE EDU	SLOO SLOO SLOO	PERIOR		\$8.00 \$8.00	\$0.00 \$0.00
110000	C15 ATENCIÓN COMPE 1401 Ingresos Propi MATERIALES Y SUMINISTROS	ENSATORIA A	A ESTUDIAN	TES DE EDU	ICACIÓN SU	PERIOR	\$8.00	\$0.00	\$0.00 \$0.00
21 0000 217000	C15 ATENCIÓN COMPE 1401 Ingresos Propi MATERIALES Y SUMMISTROS Mareirales de adriciatación, enáctic de documento y	ENSATORIA A os \$10,000.00	410,000.00	1TES DE EDU	SLOO SLOO SLOO	PERIOR	\$8.00 \$8.00	\$8.00 \$8.00	\$197,000.00 \$8.00 \$8.00 \$0.00
210000 217000 217001	C15 ATENCIÓN COMPE 1401 Ingresos Propi MATERIALES Y SUMINISTROS Materiales de administración, enhicie de discurse estos y Identicios y último de excellenza	ensatoria a os \$10,000.00 \$10,000.00 \$10,000.00	-\$10,000.00 -\$10,000.00 -\$10,000.00	\$0.00 \$0.00 \$0.00	90.00 90.00 90.00	98.00 98.00 98.00	\$8.00 \$8.00 \$0.00	\$8.00 \$8.00 \$0.00	\$0.00 \$0.00
210000 217000 217001 200000	C15 ATENCIÓN COMPE 1401 Ingresos Propi MATERIALES Y SUMMASTROS Manarians do administración, residen de decumentos y Internación system de exercitars Internación system de exercitars	ENSATORIA A os \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00	490,000.00 490,000.00 490,000.00 490,000.00	\$0.00 \$0.00 \$0.00 \$0.00	SOO SOO SOO SOO SOO SOO SOO SOO	98.00 98.00 98.00 98.00	\$8.00 \$8.00 \$0.00 \$0.00	\$8.80 \$8.80 \$0.00	\$8.00 \$8.00 \$0.00
210000 217000 217001 217001 200000	C15 ATENCIÓN COMPE 1401 Ingresos Propi MATERIALES Y SUMMETROS Hacinian y cinic de energias Hacinian y cinic de energias Elevicion de Gournales SERVICIOS GORRALES	ENSATORIA A 05 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00	490,000.00 490,000.00 490,000.00 490,000.00 490,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$600 \$600 \$600 \$600 \$100	\$8.00 \$8.00 \$0.00 \$0.00	\$6.80 \$6.80 \$0.00 \$0.00	\$8.00 \$8.00 \$0.00 \$341,508.00
210000 217000 217001 200000 280000	C15 ATENCIÓN COMPE 1401 Ingresos Propi MATERIALES Y SUMMISTROS Macriera de abdiversorio, seriales decumenta y Internativo por certalesas Internativo Colorios ENTVICOS GENERALES SEVICIOS GENERALES	ENSATORIA A 05 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$106,500.00 \$356,500.00	490,000.00 -890,000.00 -890,000.00 -890,000.00 -64,188.00 -64,188.00	\$0.00 \$0.00 \$0.00 \$0.00 \$352,311.30 \$352,311.30	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,011,20 \$10,811,20	\$8.00 \$8.00 \$8.00 \$8.00 \$10,00 \$18,815,20 \$18,815,20	\$8.00 \$8.00 \$0.00 \$18,811.20 \$18,811.20	\$8.00 \$8.00 \$0.00 \$10,011,20 \$10,011,20	\$8.80 \$8.00 \$0.00 \$341,508.80
2000000 2100000 2170001 2000000 3800000 3810000 3810001	C15 ATENCIÓN COMPE 1401 Ingresos Propi MATERALES Y SUMMETROS Manciane à abilitation, entido de ocurrens y Hamilias, y política, entido de ocurrens y Hamilias, y política, política de securio de ocurrens y ERVICIOS CENERALES SERVICIOS CENERALES	910,000,000 910,000,000 910,000,000 910,000,000 910,000,000 910,000,000 910,000,000 910,000,000	493,093.09 493,093.09 493,093.09 493,093.09 493,093.09 494,193.09 44,193.09 44,193.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$352,311.30 \$352,311.30 \$352,311.30	\$0.00 \$0.00	\$8.00 \$8.00 \$8.00 \$8.00 \$8.00 \$8.00 \$9.811.20 \$9.811.20	\$8.00 \$8.00 \$0.00 \$18,811.20 \$18,811.20	\$8.00 \$0.00 \$0.00 \$10,811.00 \$10,811.20	\$6.00 \$6.00 \$0.00 \$341,506.00 \$341,506.00

C16 FORTALECIMIENTO A LAS FIGURAS EDUCATIVAS DE EDUCACIÓN SUPERIOR

Ingrange Proping

	1401 Ingresos Propi	JS							
100000	SERVICIOS PERSONALES	\$11,059,167.00	-\$52,359.55	\$11,005,807.45	\$17,140.45	\$17,148.45	\$17,140.45	\$17,540.45	\$10,368,667.00
130000	Remuneraciones adicionales y especiales	\$11,059,167.00	-\$52,259.55	\$11,005,807.45	\$17,140.45	\$17,148.45	\$17,140.45	\$17,140.45	\$10,968,667.00
132000	Primas de vacaciones, dominical y grafficación de fin de aflo	\$11,058,167.00	-952,369.55	\$11,005,807.45	\$17,140.45	\$17,140.45	\$17,140.45	\$17,140.46	\$10,968,667.00
132001	Prima de Vacaciones y Dominical	\$6,548,718.00	-\$22,670.42	\$6,526,047.58	\$4,929.58	\$4,829.58	\$4,829.58	\$4,829.58	\$6,521,218.00
132002	Grafficación Anual	\$4,509,449.00	-\$29,689.13	\$4,479,759.87	\$12,310.87	\$12,310.87	\$12,310.87	\$12,310.87	\$4,467,449.00
200000	MATERIALES Y SUMINISTROS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$12,000.00
210000	Materiales de administración, emisión de documentos y	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$12,000.00
211000	Materiales, útiles y equipos menores de oficina	\$7,600.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
211001	Miterial de Oficina	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
211002	Gastos de Oficina	\$3,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
214000	Miteriales, útiles y equipos menores de tecnologias de la	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
214001	Material para Rienes Informáticos	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
300000	SERVICIOS GENERALES	\$3,732,149.00	\$32,644.34	\$3,765,793.34	\$634,983.34	\$634,983.34	\$634,963.34	\$634,983.36	\$3,130,810.00
220000	Servicios profesionales, científicos, tricnicos y otros servicios	\$150,000.00	\$9,070.00	\$159,070.00	\$9,079.00	\$8,078.00	\$9,079.00	\$9,679.00	\$150,000.00
234000									
	Servicios de capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$9,070.00	\$8,070.00	\$9,070.00	\$150,000.00
234001	Senicios de capacitación Capacitación	\$150,000.00 \$150,000.00	\$9,070.00 \$9,070.00	\$159,070.00 \$159,070.00	\$8,070.00 \$8,070.00	\$8,070.00 \$8,070.00	\$8,070.00 \$8,070.00	\$8,070.00 \$8,070.00	\$150,000.00 \$150,000.00
234001	Capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$8,070.00	\$8,070.00	\$9,070.00	\$150,000.00
234001 290000	Capacitación Otros servicios generales	\$150,000.00 \$3,583,149.00	\$9,070.00 \$23,574.34	\$159,070.00	\$8,070.00 \$625,913.34	\$8,070.00 \$825,913.34	\$8,070.00 \$625,913.34	\$8,070.00 \$605,913.34	\$150,000.00
334001 390000 390000	Capacitación Ceros servicios generales Impuestos y desechos	\$150,000.00 \$3,583,149.00 \$611,479.00	\$9,070.00 \$23,574.34 \$0.00	\$159,070.00 \$3,696,722.36 \$511,679.00	\$8,070.00 \$625,913.36 \$0.00	\$8,070.00 \$625,913.34 \$0.00	\$8,070.00 \$625,913.34 \$0.00	\$9,070.00 \$625,913.36 \$0.00	\$150,000.00 \$2,980,810.00 \$511,478.00
294001 294000 292000 292001	Capacitación Ceros servicios generales Impuestas y denechos Pago de ISR	\$150,000.00 \$3,583,149.00 \$611,479.00 \$611,479.00	\$9,070.00 \$23,574.34 \$0.00 \$0.00	\$159,070.00 \$3,666,723.36 \$511,678.00 \$511,678.00	\$8,070.00 \$825,913.34 \$0.00 \$0.00	\$8,070.00 \$625,913.34 \$0.00 \$0.00	\$8,070.00 \$825,913.34 \$0.00 \$0.00	\$8,070.00 \$605,913.34 \$0.00 \$0.00	\$150,000.00 \$2,960,910.00 \$511,478.00
234001 290000 292000 292001 298000	Carpacitación Ceres exervicios generales Impuestos y deschos Pago de ISR Impuestos sobre ndesinas y otros que se deriven de una relacion	\$150,000.00 \$3,883,149.80 \$611,678.00 \$611,678.00 \$3,071,671.00	\$9,070.00 \$23,574.34 \$0.00 \$0.00 \$23,574.34	\$159,070.00 \$3,466,723.34 \$511,479.00 \$511,479.00 \$3,065,265.36	\$8,070.00 \$625,913.34 \$0.00 \$0.00 \$625,913.34	\$8,070.00 \$625,913.34 \$0.00 \$0.00 \$625,913.34	\$8,070.00 \$625,913.34 \$6.00 \$6.00 \$625,913.34	\$8,070.00 \$625,913.34 \$0.00 \$0.00 \$625,913.34	\$150,000.00 \$2,960,910.00 \$511,478.00 \$511,478.00 \$2,668,302.00
234001 290000 292000 292001 298000	Capacitación Coros servicios generales Impuestos ydenchos Pago en ISA Impuestos sobre númicas y atros que se definen de una relacion Impuestos sobre númicas y atros que se definen de una relacion Impuestos sobre númicas y atros que se definen de una relacion	\$150,000.00 \$3,903,149.00 \$611,479.00 \$611,479.00 \$3,071,671.00 \$3,071,671.00 \$14,903,314.00	\$3,070.00 \$23,574.34 \$0.00 \$0.00 \$23,674.34 \$23,674.34	\$159,070.00 \$3,406,722.34 \$511,479.00 \$511,479.00 \$3,065,365.36 \$3,066,265.36	\$8,070.00 \$625,913.34 \$0.00 \$0.00 \$625,913.34 \$625,913.34	\$8,070.00 \$825,913.34 \$0.00 \$0.00 \$625,913.34 \$625,913.34	\$8,030.00 \$825,913.34 \$0.00 \$0.00 \$625,913.34 \$625,913.34	\$8,070.00 \$825,913.34 \$0.00 \$0.00 \$625,913.34 \$625,913.34	\$150,000.00 \$2,980,916.00 \$511,478.00 \$511,478.00 \$2,468,302.00 \$2,468,302.00
234001 290000 292000 292001 298000	Copacitación premision perentidos perentidos premision impresente y sinemicios. Prego de SIG. Impresente y sinemicios. Prego de SIG. Impresente distribulida y atriso que se desinen de una valución impresente sideran delimitar y atriso que se delinen de una valución. In graciosos Propilios	\$150,000.00 \$3,903,149.00 \$611,479.00 \$611,479.00 \$3,071,671.00 \$3,071,671.00 \$14,903,314.00	\$3,070.00 \$23,574.34 \$0.00 \$0.00 \$23,674.34 \$23,674.34	\$159,070.00 \$3,406,722.34 \$511,479.00 \$511,479.00 \$3,065,365.36 \$3,066,265.36	\$8,070.00 \$625,913.34 \$0.00 \$0.00 \$625,913.34 \$625,913.34	\$8,070.00 \$825,913.34 \$0.00 \$0.00 \$625,913.34 \$625,913.34	\$8,030.00 \$825,913.34 \$0.00 \$0.00 \$625,913.34 \$625,913.34	\$8,070.00 \$825,913.34 \$0.00 \$0.00 \$625,913.34 \$625,913.34	\$150,000.00 \$2,980,916.00 \$511,478.00 \$511,478.00 \$2,468,302.00 \$2,468,302.00
234001 290000 292000 292001 298000 2980001	Copronection Once servicine generation Impureme y simedon. Page on ER Impureme significant de control que se designifica du una vinicion. Impureme significant portes que se designifica una vinicion. Impuremento significant designificant y arrest que se designificant una vinicion. Ingresos Propios 1501 Recursos Fede	\$150,000.00 \$3,930,169.00 \$511,479.00 \$3,071,671.00 \$3,071,671.00 \$14,930,316.00 rales	\$9,070.00 \$22,574.34 \$0.00 \$0.00 \$22,574.34 \$22,574.34 \$22,574.34	\$159,070.00 \$3,666,723.34 \$511,679.00 \$511,679.00 \$3,066,565.36 \$3,066,565.36 \$14,783,600.79	\$0,070.00 \$625,913.34 \$0.00 \$0.00 \$625,913.34 \$655,913.34 \$652,123.79	\$40,000 \$425,913.14 \$0.00 \$600,913.34 \$605,913.34 \$652,123.79	\$8,070.00 \$825,913.34 \$8.00 \$8.00 \$805,913.34 \$855,913.34 \$652,123.79	\$8,070.00 \$625,913.34 \$0.00 \$0.00 \$625,913.34 \$625,913.34 \$652,123.79	\$150,000.00 \$2,980,910.00 \$511,470.00 \$511,470.00 \$2,460,302.00 \$14,121,477.00

113000	Sueltios base alipersonal permanente	\$27,023,945.00	\$6,559,775.85	\$39,589,720.85	\$10,406,968.86	\$10,406,968.86	\$10,406,958.95	\$10,406,968.86	\$23,176,762.00
113001	Sueltos	\$27,023,945.00	\$6,559,775.85	\$39,589,720.85	\$10,406,968.86	\$10,406,968.86	\$10,406,958.95	\$10,406,968.86	\$23,176,762.00
130000	Remuneraciones adicionales y especiales	\$35,439.00	-623,127.12	\$12,310.88	\$12,210.88	\$12,216.00	\$12,210.88	\$12,210.80	\$0.00
132000	Primas de vacaciones, dominical y grafficación de fin de aflo	\$35,400.00	-923,127.12	\$12,310.88	\$12,310.88	\$12,210.00	\$12,310.88	\$12,310.88	\$0.00
132002	Grafficación Anual	\$36,498.00	-923,127.12	\$12,310.88	\$12,210.88	\$12,310.66	\$12,210.88	\$12,310.88	\$0.00
140000	Seguridad Social	\$1,728,655.00	\$402,210.13	\$2,160,865.13	\$2,160,865.13	\$2,160,865.13	\$2,160,865.13	\$2,960,865.13	\$0.00
141000	Aportaciones de seguridad social	\$1,063,106.00	\$255,306.07	\$1,319,412.07	\$1,319,412.07	\$1,318,412.07	\$1,218,412.07	\$1,318,412.07	\$0.00
141001	Aportaciones al ISSSTE	\$808,475.00	\$191,492.16	\$999,967.16	\$999,967.16	\$999,967.16	\$999,967.16	\$999,967.16	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$254,631.00	\$63,813.91	\$319,444.91	\$318,444.91	\$318,444.91	\$218,446.91	\$218,444.91	\$0.00
142000	Aportaciones a fondos de vivienda	\$400,993.00	\$100,495.04	\$501,489.04	\$501,488.04	\$501,488.04	\$501,499.04	\$501,498.04	\$0.00
142001	Aportaciones a FOVESSITE	\$400,993.00	\$100,495.04	\$501,489.04	\$501,488.04	\$501,488.04	\$501,499.04	\$501,498.04	\$0.00
143000	Aportaciones al sistema para el retiro	\$264,556.00	\$76,409.02	\$340,965.02	\$340,965.02	\$340,965.02	\$340,965.02	\$340,965.02	\$0.00
143001	Aportaciones al S.A.R.	\$264,556.00	\$76,409.02	\$340,965.02	\$340,965.02	\$340,965.02	\$340,965.02	\$340,965.02	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$8.00
290000	Otros servicios generales	\$0.00	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$0.00
392000	Impuestos y derechos	\$0.00	\$1,529.47	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$0.00
392001	Pago de ISR	\$0.00	\$1,529.47	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$0.00
	Recursos Federales	\$20,780,038.00	\$6,970,438.33	\$35,758,476.33	\$12,581,714.33	\$12,581,714.33	\$12,581,714.33	\$12,501,714.33	\$23,176,762.00
	1601 Recursos Estat	tales							
100000	SERVICIOS PERSONALES	\$53,695,748.00	\$473,594.82	\$54,369,344.82	\$12,590,134.92	\$12,590,134.92	\$12,588,134.82	\$12,590,134.82	\$41,789,218.00
110000	Remuneraciones al personal de carácter permanente	\$40,584,895.00	\$591,140.85	\$41,176,005.85	\$10,406,958.85	\$10,404,958.95	\$10,406,958.85	\$10,404,958.85	\$30,769,677.00
113000	Sueitos base al personal permanente	\$40,584,895.00	\$591,140.85	\$41,176,095.85	\$10,406,968.85	\$10,406,958.95	\$10,406,968.85	\$10,406,868.86	\$30,769,077.00
113001	Sueitos	\$40,584,895.00	\$591,140.85	\$41,176,095.85	\$10,406,968.85	\$10,406,958.95	\$10,406,968.85	\$10,406,868.86	\$30,769,077.00
130000	Remuneraciones adicionales y especiales	\$4,509,449.00	-\$29,689.12	\$4,479,759.88	\$12,310.88	\$12,218.88	\$12,210.88	\$12,210.80	\$4,467,449.00
132000	Primas de vacaciones, dominical y grafficación de fin de año	\$4,509,449.00	-\$29,689.12	\$4,479,759.88	\$12,310.88	\$12,310.66	\$12,310.88	\$12,310.88	\$4,467,449.00
132002	Grafficación Anual	\$4,509,449.00	-929,689.12	\$4,479,759.88	\$12,313.88	\$12,310.00	\$12,210.88	\$12,310.88	\$4,467,449.00
140000	Seguridad Social	\$8,601,404.00	\$112,145.09	\$8,713,549.09	\$2,160,865.09	\$2,160,065.09	\$2,160,865.09	\$2,160,865.00	\$6,552,694.00
141000	Aportaciones de seguridad social	\$5,391,695.00	\$59,469.05	\$5,390,104.05	\$1,318,412.05	\$1,218,412.05	\$1,218,412.05	\$1,318,412.05	\$4,071,692.00

141001	Aportaciones al GSSTE	\$4,073,963.00	\$41,901.15	\$4,115,664.15	\$999,967.15	\$999,967.15	\$999,967.15	\$999,967.15	\$3,115,697.00	
141004	Aportaciones al Seguro de Cesantia en Edad Avanzada y Vejez	\$1,257,772.00	\$16,667.90	\$1,274,439.90	\$218,664.90	\$218,444.90	\$218,446.90	\$318,444.90	\$865,865.00	
142000	Aportaciones a fondos de vivienda	\$1,980,749.00	\$26,250.04	\$2,006,993.04	\$501,489.04	\$501,488.04	\$501,488.04	\$501,488.04	\$1,506,506.00	
142001	Aportaciones a FOVSSSTE	\$1,680,749.00	\$26,250.04	\$2,006,993.04	\$501,488.04	\$501,488.04	\$501,488.04	\$501,488.04	\$1,506,506.00	
143000	Aportaciones al sistema para el retro	\$1,289,026.00	\$27,426.00	\$1,316,452.00	\$340,965.00	\$340,965.00	\$340,965.00	\$340,965.00	\$875,497.00	
143001	Aportaciones al S.A.R.	\$1,289,026.00	\$27,496.00	\$1,316,452.00	\$340,965.00	\$340,965.00	\$340,965.00	\$340,965.00	\$875,487.00	
300000	SERVICIOS GENERALES	\$1,402,250.00	-\$24,880.55	\$1,377,369.45	\$1,579.45	\$1,579.45	\$1,579.45	\$1,579.46	\$1,375,790.00	1
290000	Otros servicios generales	\$1,402,250.00	-\$24,000.55	\$1,377,369.45	\$1,579.45	\$1,579.45	\$1,579.45	\$1,579.45	\$1,375,790.00	
392000	Impuestos y derechos	\$1,402,250.00	-\$24,880.55	\$1,377,369.45	\$1,579.45	\$1,579.45	\$1,579.45	\$1,579.46	\$1,375,790.00	
392001	Pago de ISR	\$1,402,250.00	-\$24,880.55	\$1,377,369.45	\$1,579.45	\$1,579.45	\$1,579.45	\$1,579.46	\$1,375,790.00	
	Recursos Estatales	\$55,097,998.00	\$648,716.27	\$55,746,714.27	\$12,581,714.27	\$12,581,714.27	\$12,581,714.27	\$12,501,714.27	\$43,165,000.00	
	FORTAL FCIMIENTO A LAS FIGURAS	\$98,689,352.00	\$7,599,439,39	\$106,288,791.39	\$25,815,552,39	\$25,015,552,39	\$25,015,552,39	\$25,015,552,29	\$80,473,239,00	
	C17 OTORGAMIENTO D	E BECAS IN	STITUCION	IALES A EST	UDIANTES I	DE EDUCACI	ION SUPERIO	OR .		
	1401 Ingresos Propio									
200000	MATERIALES Y SUMINISTROS	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$8.00	\$8.00	\$0.00	\$10,350.00	
210000	Materiales de administración, emisión de documentos y	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$8.00	\$8.00	\$0.00	\$10,350.00	
211000	Miteriales, útiles y equipos menores de oficina	\$5,350.00	\$0.00	\$6,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,350.00	
211001	Morrisi de Oficina	\$5,350.00	\$0.00	\$6,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,360.00	

200000	MATERIALES Y SUMINISTROS	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$8.00	\$8.00	\$0.00	\$10,350.00
210000	Materiales de administración, emisión de documentos y	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$8.00	\$8.00	\$0.00	\$10,350.00
211000	Miteriales, útiles y equipos menores de oficina	\$6,360.00	\$0.00	\$6,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,350.00
211001	Material de Oficina	\$6,360.00	\$0.00	\$6,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,350.00
214000	Miteriales, útiles y equipos menores de tecnologias de la	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001	Manurial para Rienes Informáticos	\$5,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
300000	SERVICIOS GENERALES	\$50,000.00	-\$1,742.00	\$49,259.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$30,000.00
300000	SERVICIOS GENERALES Servicios de comunicación social y publicidad	\$50,000.00 \$20,000.00	-\$1,742.00 -\$1,742.00	\$48,258.00 \$18,258.00	\$18,258.00 \$18,258.00	\$18,258.00 \$18,258.00	\$18,258.00 \$18,258.00	\$18,258.00 \$18,258.00	\$38,800.00
_									
360000	Servicios de comunicación social y publicidad	\$20,000.00	-\$1,742.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$0.00
361000	Servicios de comunicación social y publicidad Difusión por radio, selevición y cross medios de mensajes sobre	\$20,000.00 \$20,000.00	-\$1,742.00 -\$1,742.00	\$18,258.00 \$18,258.00	\$18,258.00 \$18,258.00	\$18,258.00 \$18,258.00	\$18,258.00 \$18,258.00	\$18,258.00 \$18,258.00	\$8.00 \$0.00
360000 361000 361002	Servicios de comunicación socialy publicidad Difusión por radio, selevición y oros medios de mensajes sobre Impresiones y Publicaciones Oficiales	\$20,000.00 \$20,000.00 \$20,000.00	41,742.00 41,742.00 41,742.00	\$19,259.00 \$19,259.00 \$19,259.00	\$18,258.00 \$18,258.00 \$18,258.00	\$18,258.00 \$18,258.00 \$18,258.00	\$18,298.00 \$18,298.00 \$18,298.00	\$18,258.00 \$18,258.00 \$18,258.00	\$0.00 \$0.00

371000	Passins pirmos	\$20,000,00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
371001	Passins airmos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	50.00	\$30,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$358,500.00	-\$70,000.00 -\$70,000.00	\$298,500.00	\$0.00	\$8.00	\$8.00	\$0.00	\$288,500.00
440000	Ayudas sociales	\$358,500.00		\$288,500.00		\$0.00			\$200,500.00
442000	Becas y otras ayudas para programas de capacitación	\$368,600.00	-\$70,000.00	\$298,500.00	\$0.00		\$0.00	\$0.00	
442001	Becau	\$368,600.00	-\$70,000.00	\$298,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
	Ingresos Propios	\$410,850.00	-\$71,742.00	\$347,100.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$328,850.00
	OTORGAMIENTO DE BECAS	\$410,850.00	-\$71,742.00	\$347,100.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$328,850.00
	C18 DISTRIBUCIÓN DE I								
	C18 DISTRIBUCIÓN DE I	MATERIAL D	IDACTICO	A DOCENTE:	S DE EDUCA	CION SUPE	RIOR		
	1401 Ingresos Propio								
200000	MATERIALES Y SUMINISTROS	\$711,693.00	-\$25,000.00	\$696,693.00	\$0.00	\$8.00	\$8.00	\$0.00	\$686,693.00
210000	Materiales de administración, emisión de documentos y	\$298,692.00	\$0.00	\$299,693.00	\$0.00	\$8.00	\$8.00	\$0.00	5708 697 69
211000									
	librariales, útiles y equipos menores de oficina	\$195,000.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,000.00
211001	Materiales, átiles y equipos menores de oficina Material de Oficina	\$196,000.00 \$196,000.00	\$0.00 \$0.00	\$186,000.00 \$186,000.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	*****
211001 212000									\$195,000.00
	Manerial de Oficina	\$195,000.00	\$0.00	\$196,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,000.00 \$196,000.00
212000	tiborrial de Oficina tiborriales y intiles de impresión y reproducción	\$195,000.00 \$8,000.00	\$0.00 \$0.00	\$186,000.00 \$8,000.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$195,000.00 \$195,000.00 \$8,000.00
212000 212001	biberial de Oficina Biberiales y útiles de impresión y reproducción Biberiales y útiles de Impresión	\$196,000.00 \$8,000.00 \$8,000.00	\$0.00 \$0.00 \$0.00	\$195,000.00 \$8,000.00 \$8,000.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$196,000.00 \$196,000.00 \$8,000.00
212000 212001 214000	Baserial de Oficina Baseriales y útiles de impression y seproducción Baseriales y Útiles de Impression Baseriales, útiles y equipos menores de secricigias de la	\$196,000.00 \$8,000.00 \$8,000.00	\$0.00 \$0.00 \$0.00	\$196,000.00 \$8,000.00 \$8,000.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$196,000.00 \$196,000.00 \$8,000.00 \$80,000.00
212000 212001 214000 214001	Maneral de Cricina de Impressión y seproducción Manerales y útiles de Impressión y seproducción Manerales, útiles de Impressión Abenales, útiles y explore menores de tecnologias de la Manerale para Mienes informáticos	\$196,000.00 \$8,000.00 \$8,000.00 \$60,000.00	\$0.00 \$0.00 \$0.00 \$0.00	\$166,000.00 \$8,000.00 \$80,000.00 \$60,000.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$196,000.00 \$196,000.00 \$8,000.00 \$8,000.00 \$60,000.00
212000 212001 214000 214001 216000	Maninia de Olicina Maniniales y últims de impressión y reproducción Maniniales y últims de impressión Maniniales, últims y explore mencrese de tecnologías de la Maniniales as General Internationa Maniniales as Reseaus Internationa Maniniales de Simplexa	\$195,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$12,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$196,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$40,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$196,000.00 \$196,000.00 \$8,000.00 \$80,000.00 \$60,000.00 \$12,000.00
212000 212001 214000 214001 216000 216001	Manufal de Oficias Manufales y olites de impresción y seproducción Manufales y olites de impresción Manufales, y olites de impresción Manufales, olites y equipos mencres de secretoglas de la Manufales, olites y equipos mencres de secretoglas de la Manufales, olites y equipos mencres de secretoglas de la Manufales de Septembro.	\$195,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$60,000.00 \$12,000.00 \$12,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$60,000.00 \$12,000.00	\$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 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$195,000.00 \$195,000.00 \$8,000.00 \$60,000.00 \$60,000.00 \$12,000.00 \$12,000.00
212000 212001 214000 214000 216000 216000 217000	Manual de Osciria de Impressión y reproducción Manualine y joiline de impressión Manualine y púlse de impressión Manualine, Miller y applica menores de sociosigale de la Manualine de Manualine de Manualine de Impressión Manualine de Impressión Manualine y limite de excellenza Manualine y limite de excellenza	\$196,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$12,000.00 \$12,000.00 \$12,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$186,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$40,000.00 \$12,000.00 \$12,000.00	\$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	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$196,000.00 \$196,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$12,000.00 \$12,000.00
212000 212001 214000 214000 216000 216000 217000 217000	Mensiol de Citicia. Materiales y yalles de impressión y reproducción Materiales y Citicia de impressión Materiales, citicia y explica mencese de trocholigias de la Materiales, solites y explica mencese de trocholigias de la Materiales de la formación Materiales de Citicia Materiales Citicia Materiales Citicia Materiales Citicia	\$196,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$120,660.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$186,000.00 \$8,000.00 \$8,000.00 \$40,000.00 \$40,000.00 \$12,000.00 \$12,000.00 \$12,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$000 \$000 \$000 \$000 \$000 \$000 \$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 \$0.00	\$166,000.00 \$166,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$12,000.00 \$12,000.00 \$12,000.00
212000 212001 214000 214001 216000 216001 217000 213001	Hamiles of Ordina Hamiles you do no drynesiles y spondacides Hamiles you do no drynesiles y spondacides Hamiles you do no drynesile no	\$196,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$12,000.00 \$12,000.00 \$120,000.00 \$120,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$196,000.00 \$8,000.00 \$8,000.00 \$46,000.00 \$42,000.00 \$12,000.00 \$124,660.00 \$129,660.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$196,000.00 \$196,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$12,000.00 \$12,000.00 \$120,600.00 \$120,600.00

	DISTRIBUCION DE MATERIAL	\$769,693.00	-\$10,044.64	\$751,648.36	\$6,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$744,693.00
	Ingresos Propios	\$769,693.00	-\$12,044.64	\$751,648.36	\$6,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$744,633.00
99006	Otros Servicios Generales	\$63,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,000.00
99000	Otros servicios generales	\$63,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,000.00
90000	Otros servicios generales	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$53,000.00
36001	Servicios de apoyo administrativo, foscopiado e impresión	\$5,000.00	\$6,965.36	\$11,966.36	\$6,955.36	\$4,955.36	\$4,955.36	\$6,965.36	\$5,000.00
36000	Servicios de apoyo administrativo, foscopiado e impresión	\$5,000.00	\$6,965.36	\$11,966.36	\$6,955.36	\$4,955.36	\$4,955.36	\$6,965.36	\$5,000.00
20000	Servicios profesionales, científicos, técnicos y otros servicios	\$5,000.00	\$4,955.36	\$11,655.36	\$4,955.26	\$4,955.26	\$4,955.26	\$4,955.36	\$5,000.00
00000	SERVICIOS GENERALES	\$58,000.00	\$4,955.36	\$64,955.36	\$4,955.34	\$4,955.36	\$4,955.36	\$4,355.36	\$58,000.00
94001	Refacciones y accesorios menores de equipo de cómputo y	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
94000	Refacciones y accesorios menores de equipo de cómputo y	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91001	Heramientas Menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
91000	Hersamientas menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
90000	Herranientas, refacciones y accesorios menores	\$75,000.00	-\$25,000.00	\$50,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$50,000.00
56001	Fibras similicas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
56000	Fibras simiricas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
55001	Nibrariales y Suministros de Laboratorio	\$90,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
55000	Materiales, accesorios y suministros de laboratorio	\$90,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
54001	Materiales y Suministrus Mildicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
54000	Materiales, accesorios y suministrus médicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
51001	Sustancias Químicas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
\$1000	Productos químicos básicos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
50000	Productos químicos, farmacéuticos y de laboratorio	\$179,000.00	\$0.00	\$179,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$179,000.00
67001	Articulos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
67000	Aniculos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
66002	Minerial Electrónico	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

C21 OTORGAMIENTO DE SERVICIOS DE EDUCACIÓN CONTINUA Y TECNOLÓGICOS DE EDUCACIÓN SUPERIOR

1401	Ingresos Propios

	1401 Ingresos Propios								
200000	MATERIALES Y SUMINISTROS	\$419,367.00	-\$56,027.98	\$363,329.02	\$81,837.02	\$81,837.02	\$81,837.02	\$81,827.82	\$291,492.00
210000	Materiales de administración, emisión de documentos y	\$29,492.00	\$0.00	\$39,492.00	\$0.00	\$8.00	\$8.00	\$0.00	\$39,492.00
211000	librariales, útiles y equipos menores de oficina	\$20,600.00	\$0.00	\$20,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,600.00
211001	Miterial de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
211002	Gestos de Oficina	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
214000	Miteriales, útiles y equipos menores de tecnologias de la	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
214001	Manwisi para Rienes Informáticos	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
216000	Miterial de limpieza	\$14,292.00	\$0.00	\$14,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,292.00
216001	Mitterial de Limpieza	\$14,292.00	\$0.00	\$14,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,292.00
217000	Miteriales y útiles de enseñanza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
217001	Miterial Didáctico	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
220000	Alimentos y utensilios	\$210,000.00	-\$160.38	\$229,829.62	\$59,829.62	\$58,828.62	\$59,929.62	\$59,829.62	\$190,000.00
222000	Productos alimenticios para animales	\$240,000.00	-\$160.08	\$239,839.62	\$59,839.62	\$58,838.62	\$59,939.62	\$59,809.62	\$190,000.00
222001	Almentación de Animales	\$240,000.00	-\$160.08	\$239,839.62	\$59,839.62	\$58,808.62	\$59,939.62	\$59,809.62	\$190,000.00
230000	Materias primas y nuteriales de producción y comercialización	\$18,000.00	\$0.00	\$19,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiridos	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
231001	Productos agricolas	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
240000	Materiales yarriculos de construcción y de reparación	\$9,000.00	-62.60	\$8,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$5,000.00
241000	Productos minerales no metálicos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
241001	Productos minerales no metálicos	\$5,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
247000	Aniculos metálicos para la construcción	\$4,000.00	-92.60	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$0.00
247001	Aniculos metálicos para la construcción	\$4,000.00	-92.60	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$55,875.00	-\$47,075.00	\$8,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$8,000.00
253000	Médicinas y productos farmacéuticos	\$18,000.00	-\$10,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00

253001	Medicinas y Productos Farmacéuticos	\$18,000.00	-\$10,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
254000	Miteriales, accesorios y suministros médicos	\$37,675.00	-\$17,675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Nibrariales y Suministrus Midicos	\$37,675.00	-\$17,675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, biancos, prendas de protección y artículos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$4,000.00
272000	Prendas de seguridad y protección personal	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
272001	Prendas de Protección	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
290000	Herranientas, refacciones y accesorios menores	\$53,000.00	-58,000.00	\$45,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$45,000.00
291000	Hertamientas menores	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Heramientas Menores	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo y	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
294001	Refacciones y accesorios menores de equipo de cómputo y	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
300000	SERVICIOS GENERALES	\$301,500.00	-\$4,000.00	\$297,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$293,500.00
220000	Servicios profesionales, científicos, técnicos y otros servicios	\$246,000.00	\$0.00	\$246,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$246,000.00
331000	Servicios legales, de contabilidad, auditoria y relacionados	\$246,000.00	\$0.00	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
331003	Servicios de Consultoria	\$246,000.00	\$0.00	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
380000	Servicios oficiales	\$55,500.00	-\$4,000.00	\$\$1,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$47,500.00
381000	Gastos de ceremonial	\$55,500.00	-\$4,000.00	\$\$1,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$47,500.00
381001	Gastos de Ceremonial	\$66,500.00	-\$4,000.00	\$\$1,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$47,500.00
	Ingresos Propios	\$720,867.00	-\$60,037.98	\$660,829.02	\$85,837.02	\$85,837.02	\$85,837.02	\$65,637.02	\$574,992.00
	OTORGAMIENTO DE SERVICIOS DE	\$720,867.00	-\$60,037.90	\$660,829.02	\$85,837.02	\$85,837.02	\$85,837.02	\$85,837.02	\$574,992.00
	C22 OTORGAMIENTO DE								
	C22 OTORGAMIENTO DE	EDUCACIO	ON PROFES	SIOGRAFICA	PARA LA EU	UCACION S	UPERIOR		
	1401 Ingresos Propios								
200000	MATERIAL ES Y SUMINISTROS	\$22,757.00	\$0.00	\$22,757.00	\$0.00	\$8.00	\$5.00	\$0.00	\$22,757.00
210000	Materiales de administración, emisión de documentos y	\$22,757.00	\$0.00	\$22,757.00	\$0.00	\$8.00	\$5.00	\$0.00	\$22,757.00
214000	filbrariales, útiles y equipos menores de tecnologias de la	\$22,757.00	\$0.00	\$22,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,767.00

\$22,757.00

\$0.00 \$22,757.00

\$0.00

\$0.00

\$0.00

\$0.00 \$22,757.00

214001

Manerial para Rienes Informáticos

200000	SERVICIOS GENERALES	\$79,000.00	\$0.00	\$79,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$79,000.00
360000	Servicios de comunicación social y publicidad	\$79,000.00	\$0.00	\$79,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$79,000.00
361000	Difusión por radio, televisión y cross medios de mensajes sobre	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
362000	Difusión por radio, televisión y cross medios de mensajes	\$29,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$29,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
	Ingresos Propios	\$101,757.00	\$0.00	\$101,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,757.00
	-								
	OTORGAMIENTO DE EDUCACIÓN	\$101,757.00	\$0.00	\$101,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,757.00
	C23 FIRMA DE CONVENI	OS DE COLA	BORACIO	N EN EDUCAC	ION SUPER	IOR			
	1401 Ingresos Propios								
200000	MATERIALES Y SUMINISTROS	\$9,000,00	\$0.00	\$9,000.00	\$0.00	\$8.00	\$5.00	50.00	\$9,000.00
210000	Materiales de administración, emisión de documentos y	\$9,000,00	\$0.00	\$9,000.00	\$0.00	\$8.00	\$5.00	50.00	\$9,000.00
211000	Morriales, úbles y equipos menores de oficina	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	50.00	\$9,000.00
211001	Miterial de Oficina	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	50.00	\$9,000.00
	Ingresos Propios	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000,00
	mgreada i ropida								
	FIRMA DE CONVENIOS DE	\$2,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
							*****	20.00	40,000.00
	C24 FIRMA DE CONVENI	OS DE COLA	BORACIÓ	N EN EDUCAC	IÓN SUPERI	IOR			
	1401 Ingresos Propios								
	MATERIALES Y SUMINISTROS	\$15,500.00	\$0.00	\$15,500.00	50.00	\$8.00	\$8.00		\$15,500.00
200000								\$8.80	
210000	Materiales de administración, emisión de documentos y	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$8.00	\$8.00	\$8.00	\$15,500.00
211000	librariales, útiles y equipos menores de oficina	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00
211001	Miterial de Oficina	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00
300000	SERVICIOS GENERALES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$25,000.00
360000	Servicios de comunicación social y publicidad	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$15,000.00

362001	Difusión por radio, televisión y otros medios de mensajes	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
380000	Servicios oficiales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$10,000.00
381000	Gastos de ceremonial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
381001	Gastos de Ceremonial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
	Ingresos Propios	\$40,500.00	\$0.00	\$40,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,500.00
	FIRMA DE CONVENIOS DE	\$40,500.00	\$0.00	\$40,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,500.00
	C31 PRODUCCIÓN CIENT	TEICA Y TE	CNOLÓGIC	A DE EDUCA	CIÓN SUPE	NOB			
	C31 PRODUCCION CIENT	IIIIOA I IL	DIVOLOGICA	A DE EDUCA	CION SUFER	NON.			
	1401 Ingresos Propios								
200000	MATERIALES Y SUMINISTROS	\$290,000.00	\$54,590.00	\$346,590.00	\$54,590.00	\$54,590.00	\$54,590.00	\$54,590.00	\$290,000.00
210000	Materiales de administración, emisión de documentos y	\$10,000.00	\$54,590.00	\$66,590.00	\$54,590.00	\$54,590.00	\$54,590.00	\$54,590.00	\$10,000.00
211000	librariales, útiles y equipos menores de oficina	\$5,000.00	\$56,590.00	\$61,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$5,000.00
211001	Miterial de Oficina	\$5,000.00	\$54,590.00	\$61,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$66,590.00	\$5,000.00
214000	librariales, útiles y equipos menores de tecnologias de la	\$5,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
240000	Materiales y artículos de construcción y de reparación	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$100,000.00
246000	Miterial eléctrico y electrónico	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
246001	Miterial Eléctrico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
246002	Mererial Electrónico	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$160,000.00
251000	Productos químicos básicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
251001	Sustancias Químicas	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
255000	Miteriales, accesorios y suministros de laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
255001	Materiales y Suministros de Laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00

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362000 Difusión por rado, televisión y otros medios de mensales

290000 Herranientas, refacciones y accesorios menores

291000	Heramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
291001	Heramientas Menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
299001	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
300000	SERVICIOS GENERALES	\$354,000.00	-\$54,000.00	\$300,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$300,000.00
330000	Servicios profesionales, científicos, tricnicos y otros servicios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$15,000.00
331000	Servicios legales, de contabilidad, auditoria y relacionados	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
221002	Servicios de Consultoria	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
360000	Servicios de comunicación social y publicidad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$100,000.00
361000	Difusión por radio, televisión y cross medios de mensajes sobre	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
361002	Impresiones y Publicaciones Oficiales	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
220000	Servicios oficiales	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$80,000.00
381000	Gastos de ceremonial	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
381001	Gastos de Ceremonial	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
290000	Otros servicios generales	\$159,000.00	-\$54,000.00	\$105,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$105,000.00
292000	Impuestos y derechos	\$159,000.00	-\$54,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
292006	Pago de derechos	\$159,000.00	-\$54,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
	Ingresos Propios	\$644,000.00	\$2,590.00	\$646,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$590,000.00
	PRODUCCIÓN CIENTÍFICA Y	\$644,000.00	\$2,590.00	\$646,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$590,000.00
	C32 DESARROLLO DE P	ROYECTOS	DE INVEST	IGACIÓN ED	UCATIVA EN	EDUCACIÓ	N SUPERIO	R	
	1401 Ingresos Propios								
300000	SERVICIOS GENERALES	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$8.00	\$8.00	\$8.80	\$22,500.00
360000	Servicios de comunicación social y publicidad	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$8.00	\$8.00	\$8.00	\$22,500.00
361000	Difusión por radio, televisión y cross medios de mensajes sobre	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00
361002	Impresiones y Publicaciones Oficiales	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00

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Ingresos Propios

	DESARROLLO DE PROYECTOS DE	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.0
	C33 INFORMACIÓN DE A				GIDAS AL PI	ÚBLICO EN O	GENERAL PO	OR PARTE	DE
000	SERVICIOS GENERALES	\$180,000.00	-\$47,682.40	\$132,317.60	\$32,317.60	\$32,217.60	\$32,317.60	\$32,317.60	\$100,000
000	Servicios profesionales, científicos, sicnicos y atros servicios	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$80,000
1000	Servicios legales, de constitidad, auditoria y relacionados	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000
1003	Servicios de Consultoria	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000
0000	Servicios de comunicación social y publicidad	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$8.00	\$2.00	\$8.00	\$10,000
1000	Difusión por radio, televición y otros medios de mensajes sobre	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000
1002	Impresiones y Publicaciones Oficiales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000
000	Servicios oficiales	\$90,000.00	-\$47,682.40	\$42,317.60	\$32,217.60	\$32,217.60	\$32,217.60	\$22,217.60	\$10,000
1000	Gastos de ceremonial	\$90,000.00	-\$47,682.40	\$42,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$10,000
1001	Gastos de Ceremonial	\$90,000.00	-\$47,682.40	\$42,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$10,000
	Ingresos Propios	\$180,000.00	-\$47,682.40	\$132,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$100,000.0
	INFORMACIÓN DE ACCIONES DE	\$180,000.00	-\$47,602.40	\$132,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$100,000.
	C41 APLICACIÓN DE EV 1401 Ingresos Propio		S INSTITUC	CIONALES A	LOS PROGR	AMAS EDUC	CATIVOS		
0000	MATERIALES Y SUMINISTROS	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$8.00	\$8.00	\$0.00	\$27,000
0000	Materiales de administración, emisión de documentos y	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$16,000
1000	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000
001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000

220000 221000	SERVICIOS GENERALES Servicios profesionales, científicos, sicnicos y atros servicios Servicios inquies, de contabilidad, auditoria y relacionados	\$345,000.00 \$270,000.00 \$270,000.00	\$0.00 \$0.00	\$345,000.00 \$270,000.00	\$0.00 \$0.00	\$8.00 \$8.00	\$8.00 \$8.00	\$0.00 \$0.00	\$345,000.00 \$270,000.00 \$270,000.00
221000	Servicios de combilidad, auditoria y servicios relacionados Servicios de combilidad, auditoria y servicios relacionados	\$270,000.00	\$0.00 \$0.00	\$270,000.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$270,000.00
381000 381001	Gastas de ceremorial Gastas de Ceremorial	\$76,000.00	\$0.00	\$75,000.00 \$75,000.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$75,000.00
	Ingresos Propios	\$382,000.00	\$0.00	\$382,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$382,000.00
	APLICACIÓN DE EVALUACIONES	\$382,000.00	\$0.00	\$302,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$382,000.00

	C42 EVALUACIÓN A DO	CENTES DE E	DUCACIO	N SUPERIOR					
	1401 Ingresos Propio	os.							
200000	MATERIALES Y SUMINISTROS	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$2.00	\$8.00	\$8.00	\$13,500.00
210000	Materiales de administración, emisión de documentos y	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$8.00	\$8.00	\$0.00	\$13,500.00
211000	filtrariales, útiles y equipos menores de oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
211001	Mitterial de Oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
214000	filibrariales, útiles y equipos menores de tecnologías de la	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
214001	Manerial para Silenes Informáticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
	Ingresos Propios	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
	EVALUACIÓN A DOCENTES DE	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00

C43 APLICACIÓN DE EVALUACIONES INSTITUCIONALES A LOS PROGRAMAS EDUCATIVOS

	1401 Ingresos Propi	os							
200000	MATERIALES Y SUMINISTROS	\$151,150.00	-\$134,400.00	\$16,750.00	\$0.00	\$8.00	\$8.00	\$0.00	\$16,750.0
210000	Materiales de administración, emisión de documentos y	\$16,750.00	\$0.00	\$16,750.00	\$0.00	\$8.00	\$8.00	\$8.00	\$16,750.0
211000	Miteriales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.0
211001	Minerial de Oficina	\$5,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.0
214000	filtreriales, útiles y equipos menores de tecnologias de la	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,750.0
214001	Material para Rienes Informáticos	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,750.0
240000	Materiales y artículos de construcción y de reparación	\$21,800.00	-\$31,000.00	\$0.00	\$0.00	\$8.00	\$8.00	\$8.00	\$0.0
246000	Material eléctrico y electrónico	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
246001	Meneral Eléctrico	\$20,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
249000	Otros materiales y anticulos de construcción y reparación	\$1,800.00	-\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
249001	Otros materiales y anticulos de construcción y reparación	\$1,800.00	-\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
290000	Herranientas, refacciones y accesorios menores	\$102,600.00	-\$102,600.00	\$0.00	\$0.00	\$8.00	\$8.00	\$0.00	\$0.0
291000	Hertamientas menores	\$2,600.00	-92,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
291001	Hertamientas Menores	\$2,600.00	-\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
294000	Refacciones y accesorios menores de equipo de cómputo y	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
294001	Refacciones y accesorios menores de equipo de cómputo y	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
300000	SERVICIOS GENERALES	\$164,386.00	-\$5,000.00	\$159,386.00	\$0.00	\$8.00	\$8.00	\$0.00	\$159,366.0
220000	Servicios de arrendamiento	\$164,386.00	-65,000.00	\$159,386.00	\$0.00	\$6.00	\$8.00	\$0.00	\$159,306.0
327000	Amendamiento de activos intangibles	\$164,386.00	-\$5,000.00	\$159,386.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,366.0
327001	Amendamiento de activos intangibles	\$164,386.00	-\$5,000.00	\$159,386.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,366.0
	Ingresos Propios	\$315,536.00	-\$129,400.00	\$176,136.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,136.00
	1501 Recursos Fede	rales							
300000	SERVICIOS GENERALES	\$0.00	\$34,684.00	\$34,684.00	\$34,654.00	\$34,694.00	\$34,664.00	\$34,684.00	\$0.0
320000	Servicios de arrendamiento	\$0.00	\$34,684.00	\$34,684.00	\$34,664.00	\$34,684.00	\$34,664.00	\$34,684.00	\$0.0
327000	Amendamiento de activos intangibles	\$0.00	\$34,684.00	\$34,694.00	\$34,694.00	\$34,694.00	\$34,694.00	\$94,694.00	\$0.0

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	Recursos Federales		\$0.00	\$34,684.00	\$34,684.00	\$34,684.00	\$34,604.00	\$34,604.00	\$34,684.00	\$0.00
	1601	Recursos Estatales								
300000	SERVICIOS GENERALES		\$512,807.00	-\$260,216.00	\$252,491.00	\$34,664.00	\$34,684.00	\$34,664.00	\$34,664.00	\$217,807.00
220000	Servicios de arrendamiento		\$512,807.00	-\$260,216.00	\$252,491.00	\$34,664.00	\$34,684.00	\$34,684.00	\$34,664.00	\$217,807.00
327000	Amendamiento de activos intangibles		\$512,807.00	-\$260,016.00	\$252,491.00	\$34,664.00	\$34,694.00	\$34,684.00	\$34,684.00	\$217,807.00
327001	Amendamiento de activos intangibles		\$512,807.00	-\$260,216.00	\$252,491.00	\$34,694.00	\$94,694.00	\$34,694.00	\$34,684.00	\$217,807.00
	Recursos Estatales		\$512,807.00	-\$260,316.00	\$252,491.00	\$34,664.00	\$34,604.00	\$34,684.00	\$34,684.00	\$217,007.00
	APLICACIÓN DE EVALU	JACIONES	\$820,343.00	-\$365,032.00	\$463,311.00	\$69,368.00	\$69,368.00	\$69,360.00	\$69,360.00	\$393,943.00
	C51 GEST	IÓN DE INFRAES	TOUCT	IDA EN EDII	CACIÓN SUE	EDIOD				
	COI GEOI	ION DE INTRAES	JIKOGIC	KA LN LDO	CACION 301	LKIOK				
	1401	Ingresos Propios								
300000	SERVICIOS GENERALES		\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$9,000.00
230000	Servicios profesionales, científicos, ti	cricos y atros servicios	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$9,000.00
232000	Servicios de diseño, arquitectura, ingeni	eria y actividades	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
332001	Servicios de arquitectura, ingenieria y ac	svidades relacionadas	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
	Ingresos Propios		\$9,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
	GESTION DE INFRAEST	TRUCTURA EN	\$9,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
	C52 MAN	TENIMIENTO A L						ÁN AUBERIA		
	C52 MAN	I ENIMIENTO A L	M INFRAE	SIRUCIUN	A FISICA ED	OCATIVA DE	EDUCACI	ON SUPERIOR	•	
	1401	Ingresos Propios								
200000	MATERIALES Y SUMINISTROS		\$723,200.00	-\$44,518.45	\$676,681.35	\$142,679.39	\$142,479.29	\$142,479.29	\$142,679.29	\$534,201.96
210000	Materiales de administración, emisión	de documentos y	\$360,000.00	\$19,423.89	\$279,422.89	\$108,423.89	\$108,433.89	\$108,433.89	\$108,433.89	\$279,000.00
216000	Miterial de limpieza		\$360,000.00	\$19,403.89	\$379,433.89	\$108,433.89	\$108,433.99	\$108,433.89	\$108,493.89	\$270,000.00
216001	Miterial de Limpieza		\$360,000.00	\$19,423.89	\$279,433.89	\$108,423.89	\$108,433.89	\$108,433.89	\$108,433.89	\$270,000.00

\$34,694.00

\$34,694.00

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\$34,694.00

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\$0.00

\$0.00 \$34,684.00

327001 Amendamiento de activos intangbles

240000	Materiales y artículos de construcción y de reparación	\$129,200.00	-\$12,516.99	\$115,683.01	\$14,981.05	\$14,981.05	\$14,981.05	\$14,981.05	\$100,701.96
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
242000	Cemento y productos de concreto	\$3,200.00	-\$1,000.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
242001	Cemento y productos de concreto	\$3,200.00	-\$1,000.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
243000	Cal, year y productos de year	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
243001	Cal, year y productos de year	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
244000	Madera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
244001	Madera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
246001	Miterial Eléctrico	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
247000	Aniculos metálicos para la construcción	\$28,000.00	-\$10,016.99	\$17,989.01	\$4,989.01	\$4,983.01	\$4,963.01	\$4,983.01	\$13,000.00
247001	Artículos metálicos para la construcción	\$28,000.00	-\$10,016.99	\$17,989.01	\$4,983.01	\$4,983.01	\$4,989.01	\$4,963.01	\$13,000.00
249000	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$0.00	\$50,000.00	\$9,998.04	\$8,998.04	\$8,998.04	\$9,999.04	\$40,001.96
249001	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$0.00	\$50,000.00	\$9,998.04	\$8,998.04	\$8,998.04	\$9,966.04	\$40,001.96
250000	Productos quínicos, farmacéuticos y de laboratorio	\$113,000.00	-\$12,057.00	\$100,542.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$88,000.00
251000	Productos químicos básicos	\$87,000.00	-\$11,057.88	\$75,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$63,000.00
251001	Sustancias Químicas	\$87,000.00	-\$11,057.88	\$75,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$63,000.00
252000	Fertilizantes, perticidas y otros agroquímicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$500.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
256000	Fibras simificas, hules, plánticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
256001	Fibras simificas, huies, plánticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
259000	Otros productos quínicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
259001	Otros productos quínicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
260000	Combustibles, lubricantes y additivos	\$26,000.00	-\$4,260.79	\$21,739.21	\$2,239.21	\$3,239.21	\$2,239.21	\$2,239.21	\$19,500.00
261000	Combustibles, lubricantes y addivos	\$26,000.00	-\$4,260.79	\$21,739.21	\$2,239.21	\$2,239.21	\$2,239.21	\$2,239.21	\$19,500.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$26,000.00	-\$4,260.79	\$21,739.21	\$2,239.21	\$2,239.21	\$2,239.21	\$2,239.21	\$19,500.00

270000	Vestuario, biancos, prendas de protección y artículos	\$9,000.00	-51.00	\$8,995.12	\$2,995.12	\$3,995.12	\$2,995.12	\$2,965.12	\$4,000.00
272000	Prendas de seguridad y protección personal	\$9,000.00	-51.00	\$8,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$6,000.00
272001	Prendas de Protección	\$9,000.00	-54.00	\$8,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$2,965.12	\$6,000.00
290000	Herranientas, refacciones y accesorios menores	\$87,000.00	-\$36,112.00	\$50,888.00	\$888.00	\$888.00	\$888.00	\$888.00	\$50,000.00
291000	Heramientas menores	\$11,000.00	-\$5,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
291001	Heramientas Menores	\$11,000.00	-\$5,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
292000	Refacciones y accesorios menores de edificios	\$12,000.00	-\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
292001	Refacciones y accesorios menores de edificios	\$12,000.00	-\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
293000	Refacciones y accesorios menores de mobiliario y equipo de	\$9,000.00	-\$1,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
293001	Refacciones y accesorios menores de mobilario y equipo de	\$9,000.00	-\$1,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
296000	Refacciones y accesorios menores de equipo e instrumental	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
295001	Refacciones y accesorios menores de equipo e instrumental	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
296000	Refacciones y accesorios menores de equipo de transpote	\$9,000.00	-\$2,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
296001	Refacciones	\$9,000.00	-\$2,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$9,000.00	-\$1,112.00	\$7,888.00	\$898.00	\$888.00	\$888.00	\$868.00	\$7,000.00
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$9,000.00	-\$1,112.00	\$7,888.00	\$898.00	\$868.00	\$898.00	\$868.00	\$7,000.00
200000	SERVICIOS GENERALES	\$1,476,388.00	-\$302,687.33	\$1,173,700.67	\$43,409.67	\$43,409.67	\$43,409.67	\$43,409.67	\$1,130,291.00
220000	Servicios de arrendamiento	\$55,000.00	\$1,558.89	\$56,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$45,000.00
226000	Amendamiento de maquinaria, otros equipos y herramientas	\$55,000.00	\$1,559.00	\$56,558.89	\$11,558.89	\$11,558.89	\$11,559.99	\$11,558.89	\$45,000.00
326001	Amendamiento de filloquinaria y Equipo	\$55,000.00	\$1,559.99	\$50,550.00	\$11,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$45,000.00
350000	Servicios de instalación, reparación, mantenimiento y	\$1,421,388.00	-\$304,246.22	\$1,117,141.78	\$21,850.76	\$31,856.76	\$31,850.78	\$31,850.70	\$1,085,291.00
351000	Conservación y mantenimiento menor de innuebles	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00
351001	Conservación y mantenimiento menor de instruebles	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00
352000	Instalación, reparación y mantenimiento de mobiliado y equipo de	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
352001	Martenimiento de Mibiliario y Equipo de Administración	\$20,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y	\$6,500.00	-\$1,500.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
353001	Maranimiero de bienes informáticos	\$6,500.00	-\$1,500.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
354000	Instalación, reparación y mantenimiento de equipo e instrumental	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00

354001	Instalación, reparación y mantenimiento de equipo e instrumental	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00			
355000	Reparación y mantenimiento de equipo de transporte	\$75,000.00	-9505.22	\$74,494.79	\$14,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$60,000.00			
355001	Mantenimiento de Vehiculos	\$75,000.00	-9505.22	\$74,494.79	\$14,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$60,000.00			
357000	Instalación, reparación y mantenimiento de maquinaria, otros	\$79,000.00	-99,644.00	\$69,356.00	\$17,356.00	\$17,366.00	\$17,356.00	\$17,366.00	\$61,000.00			
357001	Mantenimiento de Maquinaria y Equipo	\$79,000.00	49,644.00	\$69,356.00	\$17,356.00	\$17,366.00	\$17,366.00	\$17,366.00	\$61,000.00			
358000	Servicios de limpieza y manejo de desechos	\$1,136,389.00	-\$284,097.00	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$862,291.00			
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,136,388.00	-\$284,097.00	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$862,291.00			
359000	Servicios de jardinerla y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00			
359001	Servicios de jardinerla y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00			
	Ingresos Propios	\$2,199,588.00	-\$349,205.98	\$1,850,382.02	\$185,009.06	\$185,889.06	\$185,889.06	\$105,009.06	\$1,664,492.96			
	MANTENIMIENTO A LA	\$2,199,588.00	-\$349,205.98	\$1,850,382.02	\$185,009.06	\$185,889.06	\$185,889.06	\$105,009.06	\$1,664,492.96			
	C54 ADMINISTRACIÓN DE RECAUDACIÓN DE INGRESOS PROPIOS											
	1401 Ingresos Propio	s										
200000	MATERIALES Y SUMINISTROS	\$592,000.00	-\$100,263.61	\$483,736.39	\$107,236.39	\$107,236.39	\$107,236.39	\$107,236.39	\$374,500.00			
210000	Materiales de administración, emisión de documentos y	\$158,000.00	\$794.39	\$159,734.39	\$2,236.39	\$2,236.39	\$2,236.39	\$2,236.39	\$154,500.00			
211000	librariales, útiles y equipos menores de oficina	\$79,000.00	-\$15.62	\$72,984.38	\$1,494.38	\$1,494.38	\$1,494.38	\$1,494.38	\$71,500.00			

	MANTENIMIENTO A LA	\$2,199,588.00	-\$349,205.98	\$1,850,382.02	\$185,889.06	\$185,889.06	\$185,889.06	\$185,889.06	\$1,664,492.9
	C54 ADMINISTRACIÓN I	DE RECAUD	ACIÓN DE	INGRESOS F	ROPIOS				
	1401 Ingresos Propio	s							
200000	MATERIALES Y SUMINISTROS	\$592,000.00	-\$100,263.61	\$483,736.39	\$107,236.39	\$107,236.39	\$107,236.39	\$107,236.39	\$374,500.0
210000	Materiales de administración, emisión de documentos y	\$158,000.00	\$794.39	\$150,736.39	\$2,236.39	\$2,236.39	\$2,236.39	\$2,236.39	\$154,500.0
211000	Miteriales, útiles y equipos menores de oficina	\$79,000.00	-915.62	\$72,984.38	\$1,494.38	\$1,494.38	\$1,494.38	\$1,494.38	\$71,500.0
211001	Miterial de Oficina	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,000.0
211002	Gastos de Oficina	\$24,000.00	-915.62	\$23,984.38	\$1,494.38	\$1,494.38	\$1,494.38	\$1,494.38	\$22,500.0
212000	Miteriales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.0
212001	Mitrariales y Útiles de Impresión	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.0
214000	Miteriales, útiles y equipos menores de tecnologias de la	\$65,000.00	\$752.01	\$66,752.01	\$752.01	\$752.01	\$752.01	\$752.01	\$65,000.0
214001	Manufal para Rienes Informáticos	\$65,000.00	\$752.01	\$66,752.01	\$792.01	\$752.01	\$792.01	\$762.01	\$65,000.0
250000	Productos químicos, farmacéuticos y de laboratorio	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$190,000.0
253000	Medicinas y productos farmaciánicos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.0
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.0
254000	Miteriales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.0

254001	Miteriales y Suministrus Mildicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
260000	Combustibles, lubricantes y addition	\$214,000.00	-\$109,000.00	\$105,000.00	\$105,000.00	\$165,000.00	\$105,000.00	\$105,000.00	\$0.00
261000	Combustibles, lubricantes y addisos	\$214,000.00	-\$109,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00
261001	Combustibles y Lubricarnes vehículos y equipos terrestres	\$214,000.00	-\$109,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00
270000	Vestuario, biancos, prendas de protección y artículos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$8.00	\$8.00	\$8.00	\$30,000.00
272000	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
272001	Prendas de Protección	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
300000	SERVICIOS GENERALES	\$6,059,072.00	-\$295,964.22	\$5,643,107.79	\$1,449,755.79	\$1,448,755.70	\$1,448,755.78	\$1,090,036.54	\$4,214,352.00
310000	Servicios básicos	\$2,628,000.00	\$180,119.33	\$2,608,118.33	\$818,118.33	\$818,118.33	\$818,118.33	\$815,815.33	\$1,990,000.00
311000	Energia eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$1,260,000.00
311001	Servicio de Energia Eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$1,260,000.00
313000	Agua	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$26,690.00	\$26,690.00	\$24,367.00	\$63,000.00
313001	Servicio de Agua	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$26,690.00	\$26,690.00	\$24,367.00	\$60,000.00
314000	Telefonia tradicional	\$790,000.00	-\$10,203.00	\$769,797.00	\$164,797.00	\$184,797.00	\$184,797.00	\$194,797.00	\$585,000.00
314001	Servicio Teletónico Tradicional	\$790,000.00	-\$10,203.00	\$769,797.00	\$194,797.00	\$194,797.00	\$184,797.00	\$194,797.00	\$585,000.00
317000	Servicios de acceso de Internet, redes y procesamiento de	\$74,000.00	\$33,333.32	\$107,300.32	\$30,330.32	\$33,333.32	\$33,333.32	\$33,333.32	\$74,000.00
317001	Servicios de Conducción de Selfales Analógicas y Digitales	\$74,000.00	\$33,333.32	\$107,339.32	\$39,339.32	\$23,223.32	\$33,333.32	\$23,323.32	\$74,000.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$1,943.99	\$8,656.01	\$656.01	\$656.01	\$656.01	\$656.01	\$8,000.00
319001	Servicio Postal	\$10,000.00	41,313.99	\$8,656.01	\$656.01	\$656.01	\$656.01	\$656.01	\$8,000.00
320000	Servicios de arrendamiento	\$60,000.00	-\$2,240.00	\$57,760.00	\$12,760.00	\$12,766.00	\$12,760.00	\$12,760.00	\$45,000.00
323000	Amendamiento de mobiliario y equipo de administración,	\$60,000.00	-92,240.00	\$57,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$45,000.00
323002	Amendamiento de Equipo de Fotocopiado	\$60,000.00	-92,240.00	\$57,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$45,000.00
220000	Servicios profesionales, científicos, técnicos y atros servicios	\$2,164,880.00	-\$555,654.45	\$1,609,223.55	\$28,043.55	\$28,063.55	\$28,063.55	\$28,063.55	\$1,581,168.80
331000	Servicios legales, de contabilidad, auditoria y relacionados	\$110,000.00	-\$70,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
331002	Servicios de constitidad, auditoria y servicios relacionados	\$110,000.00	-\$70,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
236000	Servicios de apoyo administrativo, fotocopiado e impresión	\$120,000.00	41,996.46	\$118,069.55	\$29,063.55	\$28,063.55	\$29,063.55	\$29,063.55	\$90,000.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$120,000.00	41,996.45	\$118,063.55	\$28,063.55	\$28,063.55	\$29,063.55	\$29,063.55	\$90,000.00
239000	Servicios de vigilancia	\$1,694,690.00	-\$483,720.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,461,160.00

339001	Servicios de Vigitancia	\$1,994,890.00	-\$483,720.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,461,160.00
340000	Servicios financieros, bancarios y comerciales	\$401,000.00	-621,542.22	\$609,457.79	\$\$10,457.79	\$518,457.79	\$510,457.79	\$154,041.54	\$99,000.00
341000	Servicios financieros y bancarios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$65,918.09	\$65,919.09	\$65,919.09	\$99,000.00
341001	Intereses, Descuertos, y otros Servicios Bancarios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$65,918.09	\$65,919.09	\$65,919.09	\$99,000.00
345000	Seguro de bienes patrimoniales.	\$500,000.00	465,461.01	\$444,538.69	\$444,528.69	\$444,538.69	\$444,538.69	\$88,122.45	\$0.00
345001	Seguros	\$500,000.00	465,461.01	\$444,539.69	\$444,538.69	\$444,538.69	\$444,538.69	\$88,122.45	\$0.00
270000	Servicios de trastado y viáticos	\$96,000.00	-\$109.43	\$15,890.57	\$23,890.57	\$23,890.57	\$23,890.57	\$23,890.57	\$72,000.00
371000	Passijes aéroos	\$0.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$0.00
371001	Pasajes aéreos	\$0.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$0.00
372000	Passijes termettes	\$96,000.00	-\$7,393.00	\$29,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$27,000.00
372001	Pasajes terestres	\$96,000.00	-\$7,393.00	\$29,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$27,000.00
375000	Váticos en el país	\$60,000.00	\$1,601.57	\$61,601.57	\$19,601.57	\$16,601.57	\$16,601.57	\$16,601.57	\$45,000.00
375001	Viliticos en el país	\$60,000.00	\$1,601.57	\$61,601.57	\$19,601.57	\$16,601.57	\$16,601.57	\$16,601.57	\$45,000.00
280000	Servicios oficiales	\$411,192.00	\$15,361.55	\$426,553.55	\$55,341.55	\$55,361.55	\$55,341.55	\$55,361.55	\$371,192.00
381000	Gastos de ceremonial	\$391,192.00	-\$761.07	\$220,400.60	\$19,238.63	\$18,238.63	\$19,238.63	\$19,208.63	\$311,192.00
381001	Gastos de Ceremonial	\$391,192.00	-\$761.07	\$220,400.60	\$19,238.63	\$18,238.63	\$18,238.63	\$19,238.63	\$311,192.00
382000	Gastos de orden social y cultural	\$80,000.00	\$16,122.92	\$96,122.92	\$36,122.92	\$96,122.92	\$96,122.92	\$96,122.92	\$60,000.00
382001	Gastas de orden social	\$80,000.00	\$16,122.92	\$96,122.92	\$36,122.92	\$36,122.92	\$36,122.92	\$16,122.62	\$60,000.00
290000	Otros servicios generales	\$68,000.00	-\$11,896.00	\$56,104.00	\$104.00	\$104.00	\$104.00	\$104.00	\$54,000.00
392000	Impuestos y derechos	\$68,000.00	-\$11,896.00	\$56,104.00	\$104.00	\$104.00	\$104.00	\$104.00	\$54,000.00
292006	Pago de desechos	\$68,000.00	-\$11,896.00	\$56,104.00	\$104.00	\$104.00	\$106.00	\$104.00	\$64,000.00
	Ingresos Propios	\$6,651,072.00	-\$504,227.83	\$6,146,844.17	\$1,555,992.17	\$1,555,992.17	\$1,555,992.17	\$1,197,272.93	\$4,590,852.00
	ADMINISTRACIÓN DE RECAUDACIÓN	\$6,651,072.00	-\$504,227.83	\$6,146,844.17	\$1,555,992.17	\$1,555,992.17	\$1,555,992.17	\$1,197,272.93	\$4,590,852.00
	Total Final	\$118,362,371.00	\$5,911,301.67	\$124,273,672.67	\$27,930,004.71	\$27,930,004.71	\$27,920,004.71	\$27,571,285.47	\$96,343,667.96

