# Universidad Tecnológica de Calvillo
## AGUASCALIENTES
### Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/dic./2020

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **1000** | **SERVICIOS PERSONALES** | **$15,353,000.00** | **-$1,026,267.77** | **$14,326,732.23** | **$14,326,732.23** | **$14,326,732.23** | **$14,326,732.23** | **$14,326,732.23** | **$0.00** |
| **1100** | **REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE** | **$6,198,000.00** | **-$467,953.04** | **$5,730,046.96** | **$5,730,046.96** | **$5,730,046.96** | **$5,730,046.96** | **$5,730,046.96** | **$0.00** |
| 1130 | Sueldos base al personal permanente | $6,198,000.00 | -$467,953.04 | $5,730,046.96 | $5,730,046.96 | $5,730,046.96 | $5,730,046.96 | $5,730,046.96 | $0.00 |
| 1132 | Sueldos al personal de base | $6,198,000.00 | -$467,953.04 | $5,730,046.96 | $5,730,046.96 | $5,730,046.96 | $5,730,046.96 | $5,730,046.96 | $0.00 |
| **1200** | **Remuneraciones al personal de carácter transitorio** | **$4,922,400.00** | **-$507,010.18** | **$4,415,389.82** | **$4,415,389.82** | **$4,415,389.82** | **$4,415,389.82** | **$4,415,389.82** | **$0.00** |
| 1220 | Sueldos base al personal eventual | $4,922,400.00 | -$507,010.18 | $4,415,389.82 | $4,415,389.82 | $4,415,389.82 | $4,415,389.82 | $4,415,389.82 | $0.00 |
| 1221 | Sueldo base al personal eventual | $4,922,400.00 | -$507,010.18 | $4,415,389.82 | $4,415,389.82 | $4,415,389.82 | $4,415,389.82 | $4,415,389.82 | $0.00 |
| **1300** | **REMUNERACIONES ADICIONALES Y ESPECIALES** | **$1,331,800.00** | **$94,955.85** | **$1,426,755.85** | **$1,426,755.85** | **$1,426,755.85** | **$1,426,755.85** | **$1,426,755.85** | **$0.00** |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de año | $1,331,800.00 | $94,955.85 | $1,426,755.85 | $1,426,755.85 | $1,426,755.85 | $1,426,755.85 | $1,426,755.85 | $0.00 |
| 1322 | Prima vacacional | $337,700.00 | -$39,846.08 | $297,853.92 | $297,853.92 | $297,853.92 | $297,853.92 | $297,853.92 | $0.00 |
| 1325 | Aguinaldo | $894,000.00 | $131,204.88 | $1,025,204.88 | $1,025,204.88 | $1,025,204.88 | $1,025,204.88 | $1,025,204.88 | $0.00 |
| 1326 | Vacaciones a tiempo | $100,100.00 | $3,597.05 | $103,697.05 | $103,697.05 | $103,697.05 | $103,697.05 | $103,697.05 | $0.00 |
| **1400** | **SEGURIDAD SOCIAL** | **$1,884,800.00** | **-$96,976.66** | **$1,787,823.34** | **$1,787,823.34** | **$1,787,823.34** | **$1,787,823.34** | **$1,787,823.34** | **$0.00** |
| 1410 | Aportaciones de seguridad social | $1,640,800.00 | -$87,103.35 | $1,553,696.65 | $1,553,696.65 | $1,553,696.65 | $1,553,696.65 | $1,553,696.65 | $0.00 |
| 1411 | Cuotas IMSS | $737,600.00 | -$93,388.52 | $644,211.48 | $644,211.48 | $644,211.48 | $644,211.48 | $644,211.48 | $0.00 |
| 1413 | Fondo de Prestaciones economicas ISSSSPEA | $882,400.00 | $18,460.17 | $900,860.17 | $900,860.17 | $900,860.17 | $900,860.17 | $900,860.17 | $0.00 |
| 1414 | Cuotas para estancias infantiles | $20,800.00 | -$12,175.00 | $8,625.00 | $8,625.00 | $8,625.00 | $8,625.00 | $8,625.00 | $0.00 |
| 1420 | Aportaciones a fondos de vivienda | $55,600.00 | -$5,664.22 | $49,935.78 | $49,935.78 | $49,935.78 | $49,935.78 | $49,935.78 | $0.00 |
| 1423 | APORTACIONES A FONDO DE VIVIENDA ISSSSPEA | $55,600.00 | -$5,664.22 | $49,935.78 | $49,935.78 | $49,935.78 | $49,935.78 | $49,935.78 | $0.00 |
| 1430 | Aportaciones al sistema para el retiro | $79,400.00 | -$8,061.82 | $71,338.18 | $71,338.18 | $71,338.18 | $71,338.18 | $71,338.18 | $0.00 |
| 1431 | Sistema de ahorro para el retiro | $79,400.00 | -$8,061.82 | $71,338.18 | $71,338.18 | $71,338.18 | $71,338.18 | $71,338.18 | $0.00 |
| 1440 | Aportaciones para seguros | $109,000.00 | $3,852.73 | $112,852.73 | $112,852.73 | $112,852.73 | $112,852.73 | $112,852.73 | $0.00 |
| 1441 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL | $109,000.00 | $3,852.73 | $112,852.73 | $112,852.73 | $112,852.73 | $112,852.73 | $112,852.73 | $0.00 |
| **1500** | **OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS** | **$975,000.00** | **-$8,283.74** | **$966,716.26** | **$966,716.26** | **$966,716.26** | **$966,716.26** | **$966,716.26** | **$0.00** |
| 1510 | Cuotas para el fondo de ahorro y fondo de trabajo | $99,200.00 | -$10,027.87 | $89,172.13 | $89,172.13 | $89,172.13 | $89,172.13 | $89,172.13 | $0.00 |
| 1511 | Cuotas para el fondo de ahorro y fondo de trabajo | $99,200.00 | -$10,027.87 | $89,172.13 | $89,172.13 | $89,172.13 | $89,172.13 | $89,172.13 | $0.00 |
| 1520 | Indemnizaciones | $0.00 | $94,624.33 | $94,624.33 | $94,624.33 | $94,624.33 | $94,624.33 | $94,624.33 | $0.00 |
| 1521 | Indemnizaciones | $0.00 | $94,624.33 | $94,624.33 | $94,624.33 | $94,624.33 | $94,624.33 | $94,624.33 | $0.00 |
| 1540 | Prestaciones contractuales | $775,000.00 | -$4,564.38 | $770,435.62 | $770,435.62 | $770,435.62 | $770,435.62 | $770,435.62 | $0.00 |
| 1541 | Canasta básica, ayuda para despensa | $583,600.00 | $5,737.34 | $589,337.34 | $589,337.34 | $589,337.34 | $589,337.34 | $589,337.34 | $0.00 |
| 1545 | Material Didáctico | $191,400.00 | -$10,301.72 | $181,098.28 | $181,098.28 | $181,098.28 | $181,098.28 | $181,098.28 | $0.00 |
| 1590 | Otras prestaciones sociales y económicas | $100,800.00 | -$88,315.82 | $12,484.18 | $12,484.18 | $12,484.18 | $12,484.18 | $12,484.18 | $0.00 |
| 1593 | Otras prestaciones económicas y sociales | $100,800.00 | -$88,315.82 | $12,484.18 | $12,484.18 | $12,484.18 | $12,484.18 | $12,484.18 | $0.00 |
| **1600** | **PREVISIONES** | **$41,000.00** | **-$41,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 1610 | Previsiones de carácter laboral, económica y de seguridad social | $41,000.00 | -$41,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 1612 | Previsiones por incrementos al salario | $41,000.00 | -$41,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **2000** | **MATERIALES Y SUMINISTRO** | **$476,000.00** | **$418,369.46** | **$894,369.46** | **$894,369.46** | **$894,369.46** | **$894,369.46** | **$894,369.45** | **$0.00** |
| **2100** | **Materiales de administración, emisión de docuemntos y artículos de oficiales** | **$199,000.00** | **$244,522.17** | **$443,522.17** | **$443,522.17** | **$443,522.17** | **$443,522.17** | **$443,522.16** | **$0.00** |
| 2110 | Materiales, útiles y equipos menores de oficina | $60,000.00 | $6,796.48 | $66,796.48 | $66,796.48 | $66,796.48 | $66,796.48 | $66,796.48 | $0.00 |
| 2111 | Papelería y consumibles de oficina | $60,000.00 | $6,796.48 | $66,796.48 | $66,796.48 | $66,796.48 | $66,796.48 | $66,796.48 | $0.00 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | $58,000.00 | -$28,330.11 | $29,669.89 | $29,669.89 | $29,669.89 | $29,669.89 | $29,669.89 | $0.00 |
| 2142 | Útiles y equipos menores de tecnología de la información y comunicaciones | $58,000.00 | -$28,330.11 | $29,669.89 | $29,669.89 | $29,669.89 | $29,669.89 | $29,669.89 | $0.00 |
| 2150 | Material impreso e información digital | $0.00 | $25,192.87 | $25,192.87 | $25,192.87 | $25,192.87 | $25,192.87 | $25,192.87 | $0.00 |
| 2151 | Publicaciones impresas | $0.00 | $25,192.87 | $25,192.87 | $25,192.87 | $25,192.87 | $25,192.87 | $25,192.87 | $0.00 |
| 2160 | Material de limpieza | $41,000.00 | $11,539.87 | $52,539.87 | $52,539.87 | $52,539.87 | $52,539.87 | $52,539.87 | $0.00 |
| 2161 | Material de limpieza | $41,000.00 | $11,539.87 | $52,539.87 | $52,539.87 | $52,539.87 | $52,539.87 | $52,539.87 | $0.00 |
| 2170 | Materiales y útiles de enseñanza | $40,000.00 | $159,723.06 | $199,723.06 | $199,723.06 | $199,723.06 | $199,723.06 | $199,723.05 | $0.00 |
| 2171 | Material y útiles de enseñanza | $40,000.00 | $159,723.06 | $199,723.06 | $199,723.06 | $199,723.06 | $199,723.06 | $199,723.05 | $0.00 |
| 2180 | Materiales para el registro e identificación de bienes y personas | $0.00 | $69,600.00 | $69,600.00 | $69,600.00 | $69,600.00 | $69,600.00 | $69,600.00 | $0.00 |
| 2183 | Otros materiales para el registro e identificación de bienes y personas | $0.00 | $69,600.00 | $69,600.00 | $69,600.00 | $69,600.00 | $69,600.00 | $69,600.00 | $0.00 |
| **2200** | **ALIMENTOS Y UTENSILIOS** | **$36,500.00** | **$6,503.98** | **$43,003.98** | **$43,003.98** | **$43,003.98** | **$43,003.98** | **$43,003.98** | **$0.00** |
| 2210 | Productos alimenticios para personas | $33,500.00 | $9,503.98 | $43,003.98 | $43,003.98 | $43,003.98 | $43,003.98 | $43,003.98 | $0.00 |
| 2211 | Alimentos para el personal institucional | $33,500.00 | $9,503.98 | $43,003.98 | $43,003.98 | $43,003.98 | $43,003.98 | $43,003.98 | $0.00 |
| 2230 | Utensilios para el servicio de alimentación | $3,000.00 | -$3,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 2231 | Utensilios, materiales y equipos menores para el servicio de alimentación de personas | $3,000.00 | -$3,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **2400** | **MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN** | **$15,000.00** | **$64,809.51** | **$79,809.51** | **$79,809.51** | **$79,809.51** | **$79,809.51** | **$79,809.51** | **$0.00** |
| 2420 | Cemento y productos de concreto | $0.00 | $1,754.30 | $1,754.30 | $1,754.30 | $1,754.30 | $1,754.30 | $1,754.30 | $0.00 |
| 2421 | Cemento y productos de concreto | $0.00 | $1,754.30 | $1,754.30 | $1,754.30 | $1,754.30 | $1,754.30 | $1,754.30 | $0.00 |
| 2430 | Cal, yeso y productos de yeso | $0.00 | $4,176.00 | $4,176.00 | $4,176.00 | $4,176.00 | $4,176.00 | $4,176.00 | $0.00 |
| 2431 | Cal, yeso y productos de yeso | $0.00 | $4,176.00 | $4,176.00 | $4,176.00 | $4,176.00 | $4,176.00 | $4,176.00 | $0.00 |
| 2460 | Material eléctrico y electrónico | $10,000.00 | $21,585.64 | $31,585.64 | $31,585.64 | $31,585.64 | $31,585.64 | $31,585.64 | $0.00 |
| 2461 | Material eléctrico y electrónico | $10,000.00 | $21,585.64 | $31,585.64 | $31,585.64 | $31,585.64 | $31,585.64 | $31,585.64 | $0.00 |
| 2470 | Artículos metálicos para la construcción | $0.00 | $7,470.00 | $7,470.00 | $7,470.00 | $7,470.00 | $7,470.00 | $7,470.00 | $0.00 |
| 2471 | Artículos metálicos para la construcción | $0.00 | $7,470.00 | $7,470.00 | $7,470.00 | $7,470.00 | $7,470.00 | $7,470.00 | $0.00 |
| 2480 | Materiales complementarios | $5,000.00 | $14,760.00 | $19,760.00 | $19,760.00 | $19,760.00 | $19,760.00 | $19,760.00 | $0.00 |
| 2482 | Material de Señalizacion | $5,000.00 | -$5,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 2483 | Arboles y plantas de ornato | $0.00 | $19,760.00 | $19,760.00 | $19,760.00 | $19,760.00 | $19,760.00 | $19,760.00 | $0.00 |
| 2490 | Otros materiales y artículos de construcción y reparación | $0.00 | $15,063.57 | $15,063.57 | $15,063.57 | $15,063.57 | $15,063.57 | $15,063.57 | $0.00 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2491 | Otros materiales y artículos de construcción y reparación | $0.00 | $15,063.57 | $15,063.57 | $15,063.57 | $15,063.57 | $15,063.57 | $15,063.57 | $0.00 |
| **2500** | **Productos químicos, farmacéuticos y de laboratorios** | **$3,500.00** | **-$99.07** | **$3,400.93** | **$3,400.93** | **$3,400.93** | **$3,400.93** | **$3,400.93** | **$0.00** |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | $1,000.00 | $979.99 | $1,979.99 | $1,979.99 | $1,979.99 | $1,979.99 | $1,979.99 | $0.00 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | $1,000.00 | $979.99 | $1,979.99 | $1,979.99 | $1,979.99 | $1,979.99 | $1,979.99 | $0.00 |
| 2530 | Medicinas y productos farmacéuticos | $2,500.00 | -$1,384.06 | $1,115.94 | $1,115.94 | $1,115.94 | $1,115.94 | $1,115.94 | $0.00 |
| 2531 | Medicinas y productos farmacéuticos de uso humano | $2,500.00 | -$1,384.06 | $1,115.94 | $1,115.94 | $1,115.94 | $1,115.94 | $1,115.94 | $0.00 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | $0.00 | $305.00 | $305.00 | $305.00 | $305.00 | $305.00 | $305.00 | $0.00 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | $0.00 | $305.00 | $305.00 | $305.00 | $305.00 | $305.00 | $305.00 | $0.00 |
| **2600** | **COMBUSTIBLES, LUBRICANTES Y ADITIVOS** | **$185,000.00** | **-$6,620.82** | **$178,379.18** | **$178,379.18** | **$178,379.18** | **$178,379.18** | **$178,379.18** | **$0.00** |
| 2610 | Combustibles, lubricantes y aditivos | $185,000.00 | -$6,620.82 | $178,379.18 | $178,379.18 | $178,379.18 | $178,379.18 | $178,379.18 | $0.00 |
| 2611 | Combustibles | $185,000.00 | -$6,620.82 | $178,379.18 | $178,379.18 | $178,379.18 | $178,379.18 | $178,379.18 | $0.00 |
| **2700** | **VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS** | **$0.00** | **$57,051.12** | **$57,051.12** | **$57,051.12** | **$57,051.12** | **$57,051.12** | **$57,051.12** | **$0.00** |
| 2720 | Prendas de seguridad y protección personal | $0.00 | $21,313.20 | $21,313.20 | $21,313.20 | $21,313.20 | $21,313.20 | $21,313.20 | $0.00 |
| 2721 | Prendas de seguridad y protección personal | $0.00 | $21,313.20 | $21,313.20 | $21,313.20 | $21,313.20 | $21,313.20 | $21,313.20 | $0.00 |
| 2740 | Productos textiles | $0.00 | $35,219.92 | $35,219.92 | $35,219.92 | $35,219.92 | $35,219.92 | $35,219.92 | $0.00 |
| 2741 | Productos textiles | $0.00 | $35,219.92 | $35,219.92 | $35,219.92 | $35,219.92 | $35,219.92 | $35,219.92 | $0.00 |
| 2750 | Blancos y otros productos textiles,excepto prendas de vestir | $0.00 | $518.00 | $518.00 | $518.00 | $518.00 | $518.00 | $518.00 | $0.00 |
| 2751 | Blancos y otros productos textiles, excepto prendas de vestir | $0.00 | $518.00 | $518.00 | $518.00 | $518.00 | $518.00 | $518.00 | $0.00 |
| **2900** | **HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES** | **$37,000.00** | **$52,202.57** | **$89,202.57** | **$89,202.57** | **$89,202.57** | **$89,202.57** | **$89,202.57** | **$0.00** |
| 2910 | Herramientas menores | $3,000.00 | $4,323.20 | $7,323.20 | $7,323.20 | $7,323.20 | $7,323.20 | $7,323.20 | $0.00 |
| 2911 | Herramientas menores | $3,000.00 | $4,323.20 | $7,323.20 | $7,323.20 | $7,323.20 | $7,323.20 | $7,323.20 | $0.00 |
| 2920 | Refacciones y accesorios menores de edificios | $3,000.00 | $9,655.22 | $12,655.22 | $12,655.22 | $12,655.22 | $12,655.22 | $12,655.22 | $0.00 |
| 2921 | Refacciones y accesorios menores de edificios | $3,000.00 | $9,655.22 | $12,655.22 | $12,655.22 | $12,655.22 | $12,655.22 | $12,655.22 | $0.00 |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo | $3,000.00 | -$1,376.00 | $1,624.00 | $1,624.00 | $1,624.00 | $1,624.00 | $1,624.00 | $0.00 |
| 2931 | Refacciones y accesorios menores de edificios y equipo de administración, educacional y recreativo | $3,000.00 | -$1,376.00 | $1,624.00 | $1,624.00 | $1,624.00 | $1,624.00 | $1,624.00 | $0.00 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo y tecnologías de información | $5,000.00 | $11,838.41 | $16,838.41 | $16,838.41 | $16,838.41 | $16,838.41 | $16,838.41 | $0.00 |
| 2941 | Refacciones y accesorios menores para equipo de cómputo y tecnologías de la información | $5,000.00 | $11,838.41 | $16,838.41 | $16,838.41 | $16,838.41 | $16,838.41 | $16,838.41 | $0.00 |
| 2960 | Refacciones y accesorios menores de equipo de transporte | $15,000.00 | -$4,460.10 | $10,539.90 | $10,539.90 | $10,539.90 | $10,539.90 | $10,539.90 | $0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transporte | $15,000.00 | -$4,460.10 | $10,539.90 | $10,539.90 | $10,539.90 | $10,539.90 | $10,539.90 | $0.00 |
| 2980 | Refacciones y accesorios menores de maquinaria y otros equipos | $8,000.00 | $2,161.60 | $10,161.60 | $10,161.60 | $10,161.60 | $10,161.60 | $10,161.60 | $0.00 |
| 2981 | Refacciones y accesorios menores de maquinaria y otros equipos | $8,000.00 | $2,161.60 | $10,161.60 | $10,161.60 | $10,161.60 | $10,161.60 | $10,161.60 | $0.00 |
| 2990 | Refacciones y accesorios menores de otros bienes muebles | $0.00 | $30,060.24 | $30,060.24 | $30,060.24 | $30,060.24 | $30,060.24 | $30,060.24 | $0.00 |
| 2991 | Otras refacciones y accesorios menores | $0.00 | $30,060.24 | $30,060.24 | $30,060.24 | $30,060.24 | $30,060.24 | $30,060.24 | $0.00 |
| **3000** | **SERVICIOS GENERALES** | **$3,877,200.00** | **$625,464.73** | **$4,502,664.73** | **$4,502,664.73** | **$4,502,664.73** | **$4,502,664.73** | **$4,502,664.71** | **$0.00** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **3100** | **SERVICIOS BÁSICOS** | **$886,400.00** | **-$392,922.52** | **$493,477.48** | **$493,477.48** | **$493,477.48** | **$493,477.48** | **$493,477.48** | **$0.00** |
| 3110 | Energía eléctrica | $600,000.00 | -$334,299.00 | $265,701.00 | $265,701.00 | $265,701.00 | $265,701.00 | $265,701.00 | $0.00 |
| 3111 | Energía eléctrica | $600,000.00 | -$334,299.00 | $265,701.00 | $265,701.00 | $265,701.00 | $265,701.00 | $265,701.00 | $0.00 |
| 3120 | Gas | $0.00 | $2,913.97 | $2,913.97 | $2,913.97 | $2,913.97 | $2,913.97 | $2,913.97 | $0.00 |
| 3121 | GAS | $0.00 | $2,913.97 | $2,913.97 | $2,913.97 | $2,913.97 | $2,913.97 | $2,913.97 | $0.00 |
| 3140 | Telefonia Tradicional | $37,500.00 | -$5,621.87 | $31,878.13 | $31,878.13 | $31,878.13 | $31,878.13 | $31,878.13 | $0.00 |
| 3141 | Telefonía tradicional | $37,500.00 | -$5,621.87 | $31,878.13 | $31,878.13 | $31,878.13 | $31,878.13 | $31,878.13 | $0.00 |
| 3160 | Servicios de telecomunicaciones y satélites | $0.00 | $14,068.48 | $14,068.48 | $14,068.48 | $14,068.48 | $14,068.48 | $14,068.48 | $0.00 |
| 3161 | Servicio de telecomunicación y satélites | $0.00 | $14,068.48 | $14,068.48 | $14,068.48 | $14,068.48 | $14,068.48 | $14,068.48 | $0.00 |
| 3170 | Servicios de acceso a Internet, redes y procesamiento de información | $240,000.00 | -$66,000.00 | $174,000.00 | $174,000.00 | $174,000.00 | $174,000.00 | $174,000.00 | $0.00 |
| 3171 | Servicio de internet y redes | $240,000.00 | -$66,000.00 | $174,000.00 | $174,000.00 | $174,000.00 | $174,000.00 | $174,000.00 | $0.00 |
| 3180 | Servicios postales y telegráficos | $8,900.00 | -$3,984.10 | $4,915.90 | $4,915.90 | $4,915.90 | $4,915.90 | $4,915.90 | $0.00 |
| 3181 | Servicios postales y telegráficos | $8,900.00 | -$3,984.10 | $4,915.90 | $4,915.90 | $4,915.90 | $4,915.90 | $4,915.90 | $0.00 |
| **3200** | **SERVICIOS DE ARRENDAMIENTO** | **$820,000.00** | **-$449,175.13** | **$370,824.87** | **$370,824.87** | **$370,824.87** | **$370,824.87** | **$370,824.87** | **$0.00** |
| 3230 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | $55,000.00 | -$29,529.94 | $25,470.06 | $25,470.06 | $25,470.06 | $25,470.06 | $25,470.06 | $0.00 |
| 3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | $55,000.00 | -$29,529.94 | $25,470.06 | $25,470.06 | $25,470.06 | $25,470.06 | $25,470.06 | $0.00 |
| 3250 | Arrendamiento de equipo de transporte | $765,000.00 | -$419,645.19 | $345,354.81 | $345,354.81 | $345,354.81 | $345,354.81 | $345,354.81 | $0.00 |
| 3251 | Arrendamiento de equipo de transporte | $765,000.00 | -$419,645.19 | $345,354.81 | $345,354.81 | $345,354.81 | $345,354.81 | $345,354.81 | $0.00 |
| **3300** | **SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS** | **$663,600.00** | **$1,146,748.98** | **$1,810,348.98** | **$1,810,348.98** | **$1,810,348.98** | **$1,810,348.98** | **$1,810,348.98** | **$0.00** |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionados | $150,000.00 | $387,734.14 | $537,734.14 | $537,734.14 | $537,734.14 | $537,734.14 | $537,734.14 | $0.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionados | $150,000.00 | $387,734.14 | $537,734.14 | $537,734.14 | $537,734.14 | $537,734.14 | $537,734.14 | $0.00 |
| 3330 | Servicios de consultoría administrativa, procesos, técnicas y en tecnologías de la informacíon | $0.00 | $29,628.42 | $29,628.42 | $29,628.42 | $29,628.42 | $29,628.42 | $29,628.42 | $0.00 |
| 3331 | Servicios de consultoría administrativa y científica | $0.00 | $29,628.42 | $29,628.42 | $29,628.42 | $29,628.42 | $29,628.42 | $29,628.42 | $0.00 |
| 3340 | Servicios de capacitación | $100,000.00 | $175,213.00 | $275,213.00 | $275,213.00 | $275,213.00 | $275,213.00 | $275,213.00 | $0.00 |
| 3341 | Servicios de capacitación | $100,000.00 | $175,213.00 | $275,213.00 | $275,213.00 | $275,213.00 | $275,213.00 | $275,213.00 | $0.00 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado e impresíon | $0.00 | $41,700.02 | $41,700.02 | $41,700.02 | $41,700.02 | $41,700.02 | $41,700.02 | $0.00 |
| 3363 | Servicios de elaboración e impresión de documentos | $0.00 | $41,700.02 | $41,700.02 | $41,700.02 | $41,700.02 | $41,700.02 | $41,700.02 | $0.00 |
| 3370 | Servicios de protección y seguridad | $0.00 | $5,069.20 | $5,069.20 | $5,069.20 | $5,069.20 | $5,069.20 | $5,069.20 | $0.00 |
| 3371 | Servicios de protección y seguridad | $0.00 | $5,069.20 | $5,069.20 | $5,069.20 | $5,069.20 | $5,069.20 | $5,069.20 | $0.00 |
| 3380 | Servicios de vigilancia | $413,600.00 | $12,404.20 | $426,004.20 | $426,004.20 | $426,004.20 | $426,004.20 | $426,004.20 | $0.00 |
| 3381 | Servicios de vigilancia | $413,600.00 | $12,404.20 | $426,004.20 | $426,004.20 | $426,004.20 | $426,004.20 | $426,004.20 | $0.00 |
| 3390 | Servicios profesionales, científicos y técnoicos integrales | $0.00 | $495,000.00 | $495,000.00 | $495,000.00 | $495,000.00 | $495,000.00 | $495,000.00 | $0.00 |
| 3391 | Servicios profesionales, científicos y técnicos integrales | $0.00 | $495,000.00 | $495,000.00 | $495,000.00 | $495,000.00 | $495,000.00 | $495,000.00 | $0.00 |
| **3400** | **SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES** | **$86,600.00** | **$26,902.64** | **$113,502.64** | **$113,502.64** | **$113,502.64** | **$113,502.64** | **$113,502.64** | **$0.00** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 3410 | Servicios financieros y bancarios | $11,800.00 | $32,678.62 | $44,478.62 | $44,478.62 | $44,478.62 | $44,478.62 | $44,478.62 | $0.00 |
| 3411 | Servicios financieros y bancarios | $11,800.00 | $32,678.62 | $44,478.62 | $44,478.62 | $44,478.62 | $44,478.62 | $44,478.62 | $0.00 |
| 3450 | Seguro de bienes patrimoniales | $67,000.00 | -$3,000.03 | $63,999.97 | $63,999.97 | $63,999.97 | $63,999.97 | $63,999.97 | $0.00 |
| 3451 | Seguro de bienes patrimoniales | $67,000.00 | -$3,000.03 | $63,999.97 | $63,999.97 | $63,999.97 | $63,999.97 | $63,999.97 | $0.00 |
| 3490 | Servicios financieros, bancarios y comerciales integrales | $7,800.00 | -$2,775.95 | $5,024.05 | $5,024.05 | $5,024.05 | $5,024.05 | $5,024.05 | $0.00 |
| 3492 | Otros servicios comerciales integrales | $7,800.00 | -$2,775.95 | $5,024.05 | $5,024.05 | $5,024.05 | $5,024.05 | $5,024.05 | $0.00 |
| **3500** | **SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN** | **$527,600.00** | **$148,605.13** | **$676,205.13** | **$676,205.13** | **$676,205.13** | **$676,205.13** | **$676,205.13** | **$0.00** |
| 3510 | Conservación y mantenimiento menor de inmuebles | $20,000.00 | $35,494.31 | $55,494.31 | $55,494.31 | $55,494.31 | $55,494.31 | $55,494.31 | $0.00 |
| 3511 | Conservación y mantenimiento menor de inmuebles | $20,000.00 | $35,494.31 | $55,494.31 | $55,494.31 | $55,494.31 | $55,494.31 | $55,494.31 | $0.00 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo | $2,000.00 | -$2,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 3521 | Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo | $2,000.00 | -$2,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información | $3,000.00 | $2,595.29 | $5,595.29 | $5,595.29 | $5,595.29 | $5,595.29 | $5,595.29 | $0.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de información | $3,000.00 | $2,595.29 | $5,595.29 | $5,595.29 | $5,595.29 | $5,595.29 | $5,595.29 | $0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | $20,000.00 | $34,868.62 | $54,868.62 | $54,868.62 | $54,868.62 | $54,868.62 | $54,868.62 | $0.00 |
| 3551 | Reparación y mantenimiento de equipo de transporte | $20,000.00 | $34,868.62 | $54,868.62 | $54,868.62 | $54,868.62 | $54,868.62 | $54,868.62 | $0.00 |
| 3570 | Instalación, reparación y mantenimiento de maquinaria y otros equipos y herramienta | $40,000.00 | $14,664.17 | $54,664.17 | $54,664.17 | $54,664.17 | $54,664.17 | $54,664.17 | $0.00 |
| 3571 | Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas | $40,000.00 | $14,664.17 | $54,664.17 | $54,664.17 | $54,664.17 | $54,664.17 | $54,664.17 | $0.00 |
| 3580 | Servicios de limpieza y manejo de desechos | $442,600.00 | $62,982.74 | $505,582.74 | $505,582.74 | $505,582.74 | $505,582.74 | $505,582.74 | $0.00 |
| 3581 | Servicios de limpieza y manejo de desechos | $442,600.00 | $62,982.74 | $505,582.74 | $505,582.74 | $505,582.74 | $505,582.74 | $505,582.74 | $0.00 |
| **3600** | **SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD** | **$31,000.00** | **$125,786.53** | **$156,786.53** | **$156,786.53** | **$156,786.53** | **$156,786.53** | **$156,786.53** | **$0.00** |
| 3610 | Difusión por radio,televisión y otros medios de mensaje sobre programas y actividades gubernamentales | $0.00 | $2,505.60 | $2,505.60 | $2,505.60 | $2,505.60 | $2,505.60 | $2,505.60 | $0.00 |
| 3614 | Difusión de programas y actividades gubernamentales a través de otros medios de comunicación | $0.00 | $2,505.60 | $2,505.60 | $2,505.60 | $2,505.60 | $2,505.60 | $2,505.60 | $0.00 |
| 3620 | Difusión por radio,televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios | $30,000.00 | $124,280.93 | $154,280.93 | $154,280.93 | $154,280.93 | $154,280.93 | $154,280.93 | $0.00 |
| 3621 | Servicios de difusión para la comercialización de bienes o servicios | $0.00 | $517.88 | $517.88 | $517.88 | $517.88 | $517.88 | $517.88 | $0.00 |
| 3622 | Artículos promocionales | $30,000.00 | $123,763.05 | $153,763.05 | $153,763.05 | $153,763.05 | $153,763.05 | $153,763.05 | $0.00 |
| 3690 | Otros servicios de información | $1,000.00 | -$1,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 3691 | Otros servicios de información | $1,000.00 | -$1,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **3700** | **Servicios de traslados y viáticos** | **$430,000.00** | **-$366,471.70** | **$63,528.30** | **$63,528.30** | **$63,528.30** | **$63,528.30** | **$63,528.30** | **$0.00** |
| 3710 | Pasajes aéreos | $10,000.00 | -$1,737.00 | $8,263.00 | $8,263.00 | $8,263.00 | $8,263.00 | $8,263.00 | $0.00 |
| 3711 | Pasajes aéreos nacionales | $10,000.00 | -$1,737.00 | $8,263.00 | $8,263.00 | $8,263.00 | $8,263.00 | $8,263.00 | $0.00 |
| 3720 | Pasajes terrestres | $280,000.00 | -$277,216.00 | $2,784.00 | $2,784.00 | $2,784.00 | $2,784.00 | $2,784.00 | $0.00 |
| 3721 | Pasajes terrestres nacionales | $280,000.00 | -$277,216.00 | $2,784.00 | $2,784.00 | $2,784.00 | $2,784.00 | $2,784.00 | $0.00 |
| 3750 | Viáticos en el pais | $132,000.00 | -$84,145.58 | $47,854.42 | $47,854.42 | $47,854.42 | $47,854.42 | $47,854.42 | $0.00 |
| 3751 | Viáticos en el país | $132,000.00 | -$84,145.58 | $47,854.42 | $47,854.42 | $47,854.42 | $47,854.42 | $47,854.42 | $0.00 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 3790 | Otros servicios de traslado y hospedaje | $8,000.00 | -$3,373.12 | $4,626.88 | $4,626.88 | $4,626.88 | $4,626.88 | $4,626.88 | $0.00 |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | $8,000.00 | -$3,373.12 | $4,626.88 | $4,626.88 | $4,626.88 | $4,626.88 | $4,626.88 | $0.00 |
| **3800** | **SERVICIOS OFICIALES** | **$165,000.00** | **$188,089.26** | **$353,089.26** | **$353,089.26** | **$353,089.26** | **$353,089.26** | **$353,089.24** | **$0.00** |
| 3820 | Gastos de orden social y cultural | $120,000.00 | $133,503.35 | $253,503.35 | $253,503.35 | $253,503.35 | $253,503.35 | $253,503.33 | $0.00 |
| 3821 | Gastos de orden social y cultural | $120,000.00 | $133,503.35 | $253,503.35 | $253,503.35 | $253,503.35 | $253,503.35 | $253,503.33 | $0.00 |
| 3830 | Congresos y convenciones | $45,000.00 | $37,623.82 | $82,623.82 | $82,623.82 | $82,623.82 | $82,623.82 | $82,623.82 | $0.00 |
| 3831 | Congresos y convenciones | $45,000.00 | $37,623.82 | $82,623.82 | $82,623.82 | $82,623.82 | $82,623.82 | $82,623.82 | $0.00 |
| 3850 | Gastos de representación | $0.00 | $16,962.09 | $16,962.09 | $16,962.09 | $16,962.09 | $16,962.09 | $16,962.09 | $0.00 |
| 3851 | Gastos de representación | $0.00 | $16,962.09 | $16,962.09 | $16,962.09 | $16,962.09 | $16,962.09 | $16,962.09 | $0.00 |
| **3900** | **OTROS SERVICIOS GENERALES** | **$267,000.00** | **$197,901.54** | **$464,901.54** | **$464,901.54** | **$464,901.54** | **$464,901.54** | **$464,901.54** | **$0.00** |
| 3920 | Impuestos y derechos | $8,000.00 | $612.96 | $8,612.96 | $8,612.96 | $8,612.96 | $8,612.96 | $8,612.96 | $0.00 |
| 3921 | Impuestos y derechos | $8,000.00 | $612.96 | $8,612.96 | $8,612.96 | $8,612.96 | $8,612.96 | $8,612.96 | $0.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | $259,000.00 | $35,291.10 | $294,291.10 | $294,291.10 | $294,291.10 | $294,291.10 | $294,291.10 | $0.00 |
| 3981 | Impuesto sobre nóminas (2%) | $259,000.00 | $35,291.10 | $294,291.10 | $294,291.10 | $294,291.10 | $294,291.10 | $294,291.10 | $0.00 |
| 3990 | Otros servicios generales | $0.00 | $161,997.48 | $161,997.48 | $161,997.48 | $161,997.48 | $161,997.48 | $161,997.48 | $0.00 |
| 3991 | Otros servicios generales | $0.00 | $161,997.48 | $161,997.48 | $161,997.48 | $161,997.48 | $161,997.48 | $161,997.48 | $0.00 |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS** | **$50,000.00** | **-$2,618.80** | **$47,381.20** | **$47,381.20** | **$47,381.20** | **$47,381.20** | **$47,381.20** | **$0.00** |
| **4400** | **AYUDAS SOCIALES** | **$50,000.00** | **-$2,618.80** | **$47,381.20** | **$47,381.20** | **$47,381.20** | **$47,381.20** | **$47,381.20** | **$0.00** |
| 4420 | Becas y otras ayudas para programas de capacitación | $50,000.00 | -$2,618.80 | $47,381.20 | $47,381.20 | $47,381.20 | $47,381.20 | $47,381.20 | $0.00 |
| 4421 | Becas y otras ayudas para programas de capacitación | $50,000.00 | -$30,052.84 | $19,947.16 | $19,947.16 | $19,947.16 | $19,947.16 | $19,947.16 | $0.00 |
| 4422 | Premios, estímulos, recompensas, becas y seguros a deportistas. | $0.00 | $27,434.04 | $27,434.04 | $27,434.04 | $27,434.04 | $27,434.04 | $27,434.04 | $0.00 |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$125,800.00** | **$1,334,921.82** | **$1,460,721.82** | **$1,460,721.82** | **$1,460,721.82** | **$1,460,721.82** | **$1,460,721.83** | **$0.00** |
| **5100** | **MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN** | **$0.00** | **$94,226.66** | **$94,226.66** | **$94,226.66** | **$94,226.66** | **$94,226.66** | **$94,226.66** | **$0.00** |
| 5150 | Equipos de cómputo y de tecnologías de la información | $0.00 | $92,229.59 | $92,229.59 | $92,229.59 | $92,229.59 | $92,229.59 | $92,229.59 | $0.00 |
| 5151 | Equipo de cómputo y de tecnología de la información | $0.00 | $88,605.51 | $88,605.51 | $88,605.51 | $88,605.51 | $88,605.51 | $88,605.51 | $0.00 |
| 5152 | Refacciones y accesorios mayores para equipo de cómputo y de tecnología de la información | $0.00 | $3,624.08 | $3,624.08 | $3,624.08 | $3,624.08 | $3,624.08 | $3,624.08 | $0.00 |
| 5190 | Otro mobiliario y equipo de administración | $0.00 | $1,997.07 | $1,997.07 | $1,997.07 | $1,997.07 | $1,997.07 | $1,997.07 | $0.00 |
| 5191 | Mobiliario y equipo para el desarrollo de actividades productivas y administrativas | $0.00 | $1,997.07 | $1,997.07 | $1,997.07 | $1,997.07 | $1,997.07 | $1,997.07 | $0.00 |
| **5200** | **MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO** | **$0.00** | **$114,512.43** | **$114,512.43** | **$114,512.43** | **$114,512.43** | **$114,512.43** | **$114,512.44** | **$0.00** |
| 5210 | Equipos y aparatos audiovisuales | $0.00 | $13,943.49 | $13,943.49 | $13,943.49 | $13,943.49 | $13,943.49 | $13,943.49 | $0.00 |
| 5211 | Equipos y aparatos de proyección de imágenes, audio y video | $0.00 | $13,943.49 | $13,943.49 | $13,943.49 | $13,943.49 | $13,943.49 | $13,943.49 | $0.00 |
| 5230 | Cámaras fotográficas y de video | $0.00 | $8,118.55 | $8,118.55 | $8,118.55 | $8,118.55 | $8,118.55 | $8,118.55 | $0.00 |
| 5231 | Cámaras fotográficas y de video | $0.00 | $8,118.55 | $8,118.55 | $8,118.55 | $8,118.55 | $8,118.55 | $8,118.55 | $0.00 |
| 5290 | Otro mobiliario y equipo educacional y recreativo | $0.00 | $92,450.39 | $92,450.39 | $92,450.39 | $92,450.39 | $92,450.39 | $92,450.40 | $0.00 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 5291 | Otro mobiliario y equipo educacional | $0.00 | $92,450.39 | $92,450.39 | $92,450.39 | $92,450.39 | $92,450.39 | $92,450.40 | $0.00 |
| **5400** | **VEHÍCULOS Y EQUIPO DE TRANSPORTE** | **$0.00** | **$919,982.00** | **$919,982.00** | **$919,982.00** | **$919,982.00** | **$919,982.00** | **$919,982.00** | **$0.00** |
| 5410 | Automóviles y Equipo Terrestre | $0.00 | $919,982.00 | $919,982.00 | $919,982.00 | $919,982.00 | $919,982.00 | $919,982.00 | $0.00 |
| 5411 | Automóviles y camiones de transporte de personas | $0.00 | $919,982.00 | $919,982.00 | $919,982.00 | $919,982.00 | $919,982.00 | $919,982.00 | $0.00 |
| **5600** | **MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS** | **$0.00** | **$41,602.05** | **$41,602.05** | **$41,602.05** | **$41,602.05** | **$41,602.05** | **$41,602.05** | **$0.00** |
| 5620 | Maquinaria y equipo industrial | $0.00 | $1,216.05 | $1,216.05 | $1,216.05 | $1,216.05 | $1,216.05 | $1,216.05 | $0.00 |
| 5621 | Maquinaria y equipo industrial | $0.00 | $1,216.05 | $1,216.05 | $1,216.05 | $1,216.05 | $1,216.05 | $1,216.05 | $0.00 |
| 5670 | Herramientas y máquinas-herramientas | $0.00 | $31,056.00 | $31,056.00 | $31,056.00 | $31,056.00 | $31,056.00 | $31,056.00 | $0.00 |
| 5671 | Herramientas y máquinas-herramienta | $0.00 | $31,056.00 | $31,056.00 | $31,056.00 | $31,056.00 | $31,056.00 | $31,056.00 | $0.00 |
| 5690 | Otros equipos | $0.00 | $9,330.00 | $9,330.00 | $9,330.00 | $9,330.00 | $9,330.00 | $9,330.00 | $0.00 |
| 5691 | OTROS EQUIPOS | $0.00 | $9,330.00 | $9,330.00 | $9,330.00 | $9,330.00 | $9,330.00 | $9,330.00 | $0.00 |
| **5900** | **ACTIVOS INTANGIBLES** | **$125,800.00** | **$164,598.68** | **$290,398.68** | **$290,398.68** | **$290,398.68** | **$290,398.68** | **$290,398.68** | **$0.00** |
| 5910 | Software | $110,800.00 | -$110,800.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 5911 | Software | $110,800.00 | -$110,800.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 5970 | Licencias informáticas e intelectuales | $15,000.00 | $275,398.68 | $290,398.68 | $290,398.68 | $290,398.68 | $290,398.68 | $290,398.68 | $0.00 |
| 5971 | LICENCIAS INFORMÁTICAS E INTELECTUALES | $15,000.00 | $275,398.68 | $290,398.68 | $290,398.68 | $290,398.68 | $290,398.68 | $290,398.68 | $0.00 |
| **7000** | **INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** | **$0.00** | **$28,163.21** | **$28,163.21** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$28,163.21** |
| **7900** | **PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES** | **$0.00** | **$28,163.21** | **$28,163.21** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$28,163.21** |
| 7920 | Contingencias socioeconómicas | $0.00 | $28,163.21 | $28,163.21 | $0.00 | $0.00 | $0.00 | $0.00 | $28,163.21 |
| 7921 | Contingencias socioeconómicas | $0.00 | $28,163.21 | $28,163.21 | $0.00 | $0.00 | $0.00 | $0.00 | $28,163.21 |
| | **Total** | **$19,882,000.00** | **$1,378,032.65** | **$21,260,032.65** | **$21,231,869.44** | **$21,231,869.44** | **$21,231,869.44** | **$21,231,869.42** | **$28,163.21** |