

Universidad Tecnológica de Calvillo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 30/jun./2021

1000	SERVICIOS PERSONALES	\$15,188,000.00	\$236,814.00	\$15,424,814.00	\$6,712,400.66	\$6,712,400.66	\$6,712,400.66	\$6,712,400.66	\$8,712,413.34
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$6,265,400.00	-\$30,734.08	\$6,234,665.92	\$2,883,227.32	\$2,883,227.32	\$2,883,227.32	\$2,883,227.32	\$3,351,438.60
1130	Sueldos base al personal permanente	\$6,265,400.00	-\$30,734.08	\$6,234,665.92	\$2,883,227.32	\$2,883,227.32	\$2,883,227.32	\$2,883,227.32	\$3,351,438.60
1132	Sueldos al personal de base	\$6,265,400.00	-\$30,734.08	\$6,234,665.92	\$2,883,227.32	\$2,883,227.32	\$2,883,227.32	\$2,883,227.32	\$3,351,438.60
1200	Remuneraciones al personal de carácter transitorio	\$4,493,200.00	-\$2,984.29	\$4,490,215.71	\$2,198,836.97	\$2,198,836.97	\$2,198,836.97	\$2,198,836.97	\$2,291,378.74
1220	Sueldos base al personal eventual	\$4,493,200.00	-\$2,984.29	\$4,490,215.71	\$2,198,836.97	\$2,198,836.97	\$2,198,836.97	\$2,198,836.97	\$2,291,378.74
1221	Sueldo base al personal eventual	\$4,493,200.00	-\$2,984.29	\$4,490,215.71	\$2,198,836.97	\$2,198,836.97	\$2,198,836.97	\$2,198,836.97	\$2,291,378.74
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,385,200.00	\$4,507.43	\$1,389,707.43	\$252,302.17	\$252,302.17	\$252,302.17	\$252,302.17	\$1,137,405.26
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$1,385,200.00	\$4,507.43	\$1,389,707.43	\$252,302.17	\$252,302.17	\$252,302.17	\$252,302.17	\$1,137,405.26
1322	Prima vacacional	\$350,200.00	-\$8,257.52	\$341,942.48	\$149,621.33	\$149,621.33	\$149,621.33	\$149,621.33	\$192,321.15
1325	Aguinaldo	\$934,500.00	\$22,753.19	\$957,253.19	\$64,518.94	\$64,518.94	\$64,518.94	\$64,518.94	\$892,734.25
1326	Vacaciones a tiempo	\$100,500.00	-\$9,988.24	\$90,511.76	\$38,161.90	\$38,161.90	\$38,161.90	\$38,161.90	\$52,349.86
1400	SEGURIDAD SOCIAL	\$2,000,800.00	-\$16,348.89	\$1,984,451.11	\$908,166.16	\$908,166.16	\$908,166.16	\$908,166.16	\$1,076,284.95
1410	Aportaciones de seguridad social	\$1,750,300.00	-\$19,449.87	\$1,730,850.13	\$740,566.19	\$740,566.19	\$740,566.19	\$740,566.19	\$990,283.94
1411	Cuotas IMSS	\$739,000.00	\$25,380.08	\$764,380.08	\$356,056.37	\$356,056.37	\$356,056.37	\$356,056.37	\$408,323.71
1413	Fondo de Prestaciones economicas ISSSSPEA	\$1,011,300.00	-\$44,829.95	\$966,470.05	\$384,509.82	\$384,509.82	\$384,509.82	\$384,509.82	\$581,960.23
1420	Aportaciones a fondos de vivienda	\$55,800.00	\$1,271.00	\$57,071.00	\$24,148.34	\$24,148.34	\$24,148.34	\$24,148.34	\$32,922.66
1423	APORTACIONES A FONDO DE VIVIENDA ISSSSPEA	\$55,800.00	\$1,271.00	\$57,071.00	\$24,148.34	\$24,148.34	\$24,148.34	\$24,148.34	\$32,922.66
1430	Aportaciones al sistema para el retiro	\$79,700.00	\$1,829.98	\$81,529.98	\$31,424.16	\$31,424.16	\$31,424.16	\$31,424.16	\$50,105.82
1431	Sistema de ahorro para el retiro	\$79,700.00	\$1,829.98	\$81,529.98	\$31,424.16	\$31,424.16	\$31,424.16	\$31,424.16	\$50,105.82
1440	Aportaciones para seguros	\$115,000.00	\$0.00	\$115,000.00	\$112,027.47	\$112,027.47	\$112,027.47	\$112,027.47	\$2,972.53
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$115,000.00	\$0.00	\$115,000.00	\$112,027.47	\$112,027.47	\$112,027.47	\$112,027.47	\$2,972.53
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,012,400.00	\$58,163.46	\$1,070,563.46	\$469,868.04	\$469,868.04	\$469,868.04	\$469,868.04	\$600,695.42
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$99,600.00	\$2,312.48	\$101,912.48	\$43,122.57	\$43,122.57	\$43,122.57	\$43,122.57	\$58,789.91
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$99,600.00	\$2,312.48	\$101,912.48	\$43,122.57	\$43,122.57	\$43,122.57	\$43,122.57	\$58,789.91
1520	Indemnizaciones	\$0.00	\$47,527.30	\$47,527.30	\$47,527.30	\$47,527.30	\$47,527.30	\$47,527.30	\$0.00
1521	Indemnizaciones	\$0.00	\$47,527.30	\$47,527.30	\$47,527.30	\$47,527.30	\$47,527.30	\$47,527.30	\$0.00
1540	Prestaciones contractuales	\$807,200.00	-\$20,895.10	\$786,304.90	\$372,450.19	\$372,450.19	\$372,450.19	\$372,450.19	\$413,854.71
1541	Canasta básica, ayuda para despensa	\$608,800.00	\$3,813.00	\$612,613.00	\$287,078.42	\$287,078.42	\$287,078.42	\$287,078.42	\$325,534.58
1545	Material Didáctico	\$198,400.00	-\$24,708.10	\$173,691.90	\$85,371.77	\$85,371.77	\$85,371.77	\$85,371.77	\$88,320.13
1590	Otras prestaciones sociales y económicas	\$105,600.00	\$29,218.78	\$134,818.78	\$6,767.98	\$6,767.98	\$6,767.98	\$6,767.98	\$128,050.80
1593	Otras prestaciones económicas y sociales	\$105,600.00	\$29,218.78	\$134,818.78	\$6,767.98	\$6,767.98	\$6,767.98	\$6,767.98	\$128,050.80
1600	PREVISIONES	\$31,000.00	\$224,210.37	\$255,210.37	\$0.00	\$0.00	\$0.00	\$0.00	\$255,210.37
1610	Previsiones de carácter laboral, económica y de seguridad social	\$31,000.00	\$224,210.37	\$255,210.37	\$0.00	\$0.00	\$0.00	\$0.00	\$255,210.37

1613	Otras Medidas de carácter salarial	\$31,000.00	\$224,210.37	\$255,210.37	\$0.00	\$0.00	\$0.00	\$0.00	\$255,210.37
2000	MATERIALES Y SUMINISTRO	\$523,000.00	\$130,522.78	\$653,522.78	\$341,875.72	\$341,875.72	\$340,831.72	\$340,831.72	\$311,647.06
2100	Materiales de administración, emisión de docuemntos y artículos de oficiales	\$205,000.00	\$3,868.23	\$208,868.23	\$92,267.97	\$92,267.97	\$92,267.97	\$92,267.97	\$116,600.26
2110	Materiales, útiles y equipos menores de oficina	\$55,000.00	\$0.00	\$55,000.00	\$26,131.30	\$26,131.30	\$26,131.30	\$26,131.30	\$28,868.70
2111	Papelería y consumibles de oficina	\$55,000.00	\$0.00	\$55,000.00	\$26,131.30	\$26,131.30	\$26,131.30	\$26,131.30	\$28,868.70
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$3,753.18	\$3,753.18	\$3,753.18	\$3,753.18	\$3,753.18	\$3,753.18	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$3,753.18	\$3,753.18	\$3,753.18	\$3,753.18	\$3,753.18	\$3,753.18	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$50,000.00	-\$6,961.06	\$43,038.94	\$19,990.36	\$19,990.36	\$19,990.36	\$19,990.36	\$23,048.58
2141	Material de limpieza y mantenimiento e insumos para equipos de tecnología de la información y comunicaciones	\$50,000.00	-\$10,185.63	\$39,814.37	\$16,765.79	\$16,765.79	\$16,765.79	\$16,765.79	\$23,048.58
2142	Útiles y equipos menores de tecnología de la información y comunicaciones	\$0.00	\$3,224.57	\$3,224.57	\$3,224.57	\$3,224.57	\$3,224.57	\$3,224.57	\$0.00
2150	Material impreso e información digital	\$20,000.00	\$7,076.11	\$27,076.11	\$27,076.11	\$27,076.11	\$27,076.11	\$27,076.11	\$0.00
2151	Publicaciones impresas	\$20,000.00	\$7,076.11	\$27,076.11	\$27,076.11	\$27,076.11	\$27,076.11	\$27,076.11	\$0.00
2160	Material de limpieza	\$50,000.00	\$0.00	\$50,000.00	\$13,016.12	\$13,016.12	\$13,016.12	\$13,016.12	\$36,983.88
2161	Material de limpieza	\$50,000.00	\$0.00	\$50,000.00	\$13,016.12	\$13,016.12	\$13,016.12	\$13,016.12	\$36,983.88
2170	Materiales y útiles de enseñanza	\$30,000.00	\$0.00	\$30,000.00	\$2,300.90	\$2,300.90	\$2,300.90	\$2,300.90	\$27,699.10
2171	Material y útiles de enseñanza	\$30,000.00	\$0.00	\$30,000.00	\$2,300.90	\$2,300.90	\$2,300.90	\$2,300.90	\$27,699.10
2200	ALIMENTOS Y UTENSILIOS	\$40,000.00	\$8,091.03	\$48,091.03	\$12,276.73	\$12,276.73	\$12,276.73	\$12,276.73	\$35,814.30
2210	Productos alimenticios para personas	\$40,000.00	-\$0.20	\$39,999.80	\$4,185.50	\$4,185.50	\$4,185.50	\$4,185.50	\$35,814.30
2211	Alimentos para el personal institucional	\$40,000.00	-\$0.20	\$39,999.80	\$4,185.50	\$4,185.50	\$4,185.50	\$4,185.50	\$35,814.30
2230	Utensilios para el servicio de alimentación	\$0.00	\$8,091.23	\$8,091.23	\$8,091.23	\$8,091.23	\$8,091.23	\$8,091.23	\$0.00
2231	Utensilios, materiales y equipos menores para el servicio de alimentación de personas	\$0.00	\$3,716.64	\$3,716.64	\$3,716.64	\$3,716.64	\$3,716.64	\$3,716.64	\$0.00
2232	Utensilios, materiales y equipos menores para el servicio de alimentación de animales	\$0.00	\$4,374.59	\$4,374.59	\$4,374.59	\$4,374.59	\$4,374.59	\$4,374.59	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$13,000.00	\$62,581.99	\$75,581.99	\$74,576.99	\$74,576.99	\$73,532.99	\$73,532.99	\$1,005.00
2420	Cemento y productos de concreto	\$0.00	\$8,196.50	\$8,196.50	\$8,196.50	\$8,196.50	\$8,196.50	\$8,196.50	\$0.00
2421	Cemento y productos de concreto	\$0.00	\$8,196.50	\$8,196.50	\$8,196.50	\$8,196.50	\$8,196.50	\$8,196.50	\$0.00
2460	Material eléctrico y electrónico	\$5,000.00	\$3,634.73	\$8,634.73	\$7,634.73	\$7,634.73	\$7,634.73	\$7,634.73	\$1,000.00
2461	Material eléctrico y electrónico	\$5,000.00	\$3,634.73	\$8,634.73	\$7,634.73	\$7,634.73	\$7,634.73	\$7,634.73	\$1,000.00
2470	Artículos metálicos para la construcción	\$0.00	\$8,961.66	\$8,961.66	\$8,961.66	\$8,961.66	\$8,961.66	\$8,961.66	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$8,961.66	\$8,961.66	\$8,961.66	\$8,961.66	\$8,961.66	\$8,961.66	\$0.00
2480	Materiales complementarios	\$3,000.00	\$31,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
2481	Materiales complementarios	\$0.00	\$2,640.00	\$2,640.00	\$2,640.00	\$2,640.00	\$2,640.00	\$2,640.00	\$0.00
2483	Arboles y plantas de ornato	\$3,000.00	\$29,160.00	\$32,160.00	\$32,160.00	\$32,160.00	\$32,160.00	\$32,160.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$5,000.00	\$9,989.10	\$14,989.10	\$14,984.10	\$14,984.10	\$13,940.10	\$13,940.10	\$5.00
2491	Otros materiales y artículos de construcción y reparación	\$5,000.00	\$9,989.10	\$14,989.10	\$14,984.10	\$14,984.10	\$13,940.10	\$13,940.10	\$5.00

2500	Productos químicos, farmacéuticos y de	\$10,000.00	\$28,751.34	\$38,751.34	\$30,881.94	\$30,881.94	\$30,881.94	\$30,881.94	\$7,869.40
2520	Fertilizantes, pesticidas y otros agroquímicos	\$5,000.00	\$0.00	\$5,000.00	\$435.00	\$435.00	\$435.00	\$435.00	\$4,565.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$5,000.00	\$0.00	\$5,000.00	\$435.00	\$435.00	\$435.00	\$435.00	\$4,565.00
2530	Medicinas y productos farmacéuticos	\$5,000.00	\$0.00	\$5,000.00	\$1,695.60	\$1,695.60	\$1,695.60	\$1,695.60	\$3,304.40
2531	Medicinas y productos farmacéuticos de uso humano	\$5,000.00	\$0.00	\$5,000.00	\$1,695.60	\$1,695.60	\$1,695.60	\$1,695.60	\$3,304.40
2540	Materiales, accesorios y suministros médicos	\$0.00	\$28,751.34	\$28,751.34	\$28,751.34	\$28,751.34	\$28,751.34	\$28,751.34	\$0.00
2541	Materiales y suministros médicos	\$0.00	\$28,751.34	\$28,751.34	\$28,751.34	\$28,751.34	\$28,751.34	\$28,751.34	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$200,000.00	\$0.00	\$200,000.00	\$101,917.78	\$101,917.78	\$101,917.78	\$101,917.78	\$98,082.22
2610	Combustibles, lubricantes y aditivos	\$200,000.00	\$0.00	\$200,000.00	\$101,917.78	\$101,917.78	\$101,917.78	\$101,917.78	\$98,082.22
2611	Combustibles	\$200,000.00	\$0.00	\$200,000.00	\$101,917.78	\$101,917.78	\$101,917.78	\$101,917.78	\$98,082.22
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$0.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$0.00
2710	Vestuario y uniformes	\$0.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$0.00
2711	Vestuarios y uniformes	\$0.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$55,000.00	\$434.19	\$55,434.19	\$3,158.31	\$3,158.31	\$3,158.31	\$3,158.31	\$52,275.88
2910	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$2,037.00	\$2,037.00	\$2,037.00	\$2,037.00	\$2,963.00
2911	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$2,037.00	\$2,037.00	\$2,037.00	\$2,037.00	\$2,963.00
2920	Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$393.00	\$393.00	\$393.00	\$393.00	\$14,607.00
2921	Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$393.00	\$393.00	\$393.00	\$393.00	\$14,607.00
2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2931	Refacciones y accesorios menores de edificios y equipo de administración, educacional y recreativo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de información	\$0.00	\$434.19	\$434.19	\$434.19	\$434.19	\$434.19	\$434.19	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo y tecnologías de la información	\$0.00	\$434.19	\$434.19	\$434.19	\$434.19	\$434.19	\$434.19	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2961	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$0.00	\$10,000.00	\$294.12	\$294.12	\$294.12	\$294.12	\$9,705.88
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$0.00	\$10,000.00	\$294.12	\$294.12	\$294.12	\$294.12	\$9,705.88
3000	SERVICIOS GENERALES	\$3,411,000.00	\$223,546.99	\$3,634,546.99	\$1,517,270.74	\$1,517,270.74	\$1,456,190.94	\$1,452,730.94	\$2,117,276.25
3100	SERVICIOS BÁSICOS	\$594,500.00	-\$18,317.59	\$576,182.41	\$196,143.40	\$196,143.40	\$196,143.40	\$196,143.40	\$380,039.01
3110	Energía eléctrica	\$370,500.00	-\$5,509.90	\$364,990.10	\$122,177.00	\$122,177.00	\$122,177.00	\$122,177.00	\$242,813.10
3111	Energía eléctrica	\$370,500.00	-\$5,509.90	\$364,990.10	\$122,177.00	\$122,177.00	\$122,177.00	\$122,177.00	\$242,813.10
3140	Telefonía Tradicional	\$36,000.00	\$0.00	\$36,000.00	\$15,869.00	\$15,869.00	\$15,869.00	\$15,869.00	\$20,131.00
3141	Telefonía tradicional	\$36,000.00	\$0.00	\$36,000.00	\$15,869.00	\$15,869.00	\$15,869.00	\$15,869.00	\$20,131.00
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$180,000.00	-\$13,579.09	\$166,420.91	\$54,540.00	\$54,540.00	\$54,540.00	\$54,540.00	\$111,880.91
3171	Servicio de internet y redes	\$180,000.00	-\$15,319.09	\$164,680.91	\$52,800.00	\$52,800.00	\$52,800.00	\$52,800.00	\$111,880.91

3172	Servicio de procesamiento de información	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3180	Servicios postales y telegráficos	\$8,000.00	\$771.40	\$8,771.40	\$3,557.40	\$3,557.40	\$3,557.40	\$3,557.40	\$5,214.00
3181	Servicios postales y telegráficos	\$8,000.00	\$771.40	\$8,771.40	\$3,557.40	\$3,557.40	\$3,557.40	\$3,557.40	\$5,214.00
3200	SERVICIOS DE ARRENDAMIENTO	\$728,000.00	-\$115,919.59	\$612,080.41	\$35,704.80	\$35,704.80	\$28,188.00	\$28,188.00	\$576,375.61
3250	Arrendamiento de equipo de transporte	\$728,000.00	-\$115,919.59	\$612,080.41	\$35,704.80	\$35,704.80	\$28,188.00	\$28,188.00	\$576,375.61
3251	Arrendamiento de equipo de transporte	\$728,000.00	-\$115,919.59	\$612,080.41	\$35,704.80	\$35,704.80	\$28,188.00	\$28,188.00	\$576,375.61
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$708,000.00	\$119,883.46	\$827,883.46	\$302,227.48	\$302,227.48	\$302,227.48	\$298,767.48	\$525,655.98
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$150,000.00	\$11,567.79	\$161,567.79	\$69,410.34	\$69,410.34	\$69,410.34	\$65,950.34	\$92,157.45
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$150,000.00	\$11,567.79	\$161,567.79	\$69,410.34	\$69,410.34	\$69,410.34	\$65,950.34	\$92,157.45
3330	Servicios de consultoría administrativa, procesos, técnicas y en tecnologías de la información	\$10,000.00	\$16,662.07	\$26,662.07	\$9,580.00	\$9,580.00	\$9,580.00	\$9,580.00	\$17,082.07
3331	Servicios de consultoría administrativa y científica	\$10,000.00	\$16,662.07	\$26,662.07	\$9,580.00	\$9,580.00	\$9,580.00	\$9,580.00	\$17,082.07
3340	Servicios de capacitación	\$80,000.00	\$0.00	\$80,000.00	\$29,365.00	\$29,365.00	\$29,365.00	\$29,365.00	\$50,635.00
3341	Servicios de capacitación	\$80,000.00	\$0.00	\$80,000.00	\$29,365.00	\$29,365.00	\$29,365.00	\$29,365.00	\$50,635.00
3380	Servicios de vigilancia	\$468,000.00	\$91,653.60	\$559,653.60	\$193,872.14	\$193,872.14	\$193,872.14	\$193,872.14	\$365,781.46
3381	Servicios de vigilancia	\$468,000.00	\$91,653.60	\$559,653.60	\$193,872.14	\$193,872.14	\$193,872.14	\$193,872.14	\$365,781.46
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$100,500.00	\$14,340.98	\$114,840.98	\$103,852.64	\$103,852.64	\$103,852.64	\$103,852.64	\$10,988.34
3410	Servicios financieros y bancarios	\$30,000.00	-\$5,252.01	\$24,747.99	\$16,258.86	\$16,258.86	\$16,258.86	\$16,258.86	\$8,489.13
3411	Servicios financieros y bancarios	\$30,000.00	-\$5,252.01	\$24,747.99	\$16,258.86	\$16,258.86	\$16,258.86	\$16,258.86	\$8,489.13
3450	Seguro de bienes patrimoniales	\$67,500.00	\$6,027.99	\$73,527.99	\$73,527.99	\$73,527.99	\$73,527.99	\$73,527.99	\$0.00
3451	Seguro de bienes patrimoniales	\$67,500.00	\$6,027.99	\$73,527.99	\$73,527.99	\$73,527.99	\$73,527.99	\$73,527.99	\$0.00
3470	Fletes y maniobras	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
3471	Fletes y maniobras	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
3490	Servicios financieros, bancarios y comerciales integrales	\$3,000.00	\$1,965.00	\$4,965.00	\$2,465.79	\$2,465.79	\$2,465.79	\$2,465.79	\$2,499.21
3492	Otros servicios comerciales integrales	\$3,000.00	\$1,965.00	\$4,965.00	\$2,465.79	\$2,465.79	\$2,465.79	\$2,465.79	\$2,499.21
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$639,000.00	\$1,434.00	\$640,434.00	\$267,137.39	\$267,137.39	\$267,137.39	\$267,137.39	\$373,296.61
3510	Conservación y mantenimiento menor de inmuebles	\$20,000.00	\$1,634.00	\$21,634.00	\$21,634.00	\$21,634.00	\$21,634.00	\$21,634.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$20,000.00	\$1,634.00	\$21,634.00	\$21,634.00	\$21,634.00	\$21,634.00	\$21,634.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$25,000.00	\$0.00	\$25,000.00	\$11,677.55	\$11,677.55	\$11,677.55	\$11,677.55	\$13,322.45
3551	Reparación y mantenimiento de equipo de transporte	\$25,000.00	\$0.00	\$25,000.00	\$11,677.55	\$11,677.55	\$11,677.55	\$11,677.55	\$13,322.45
3570	Instalación, reparación y mantenimiento de maquinaria y otros equipos y herramientas	\$30,000.00	-\$200.00	\$29,800.00	\$12,470.00	\$12,470.00	\$12,470.00	\$12,470.00	\$17,330.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$30,000.00	-\$200.00	\$29,800.00	\$12,470.00	\$12,470.00	\$12,470.00	\$12,470.00	\$17,330.00
3580	Servicios de limpieza y manejo de desechos	\$564,000.00	\$0.00	\$564,000.00	\$221,355.84	\$221,355.84	\$221,355.84	\$221,355.84	\$342,644.16
3581	Servicios de limpieza y manejo de desechos	\$564,000.00	\$0.00	\$564,000.00	\$221,355.84	\$221,355.84	\$221,355.84	\$221,355.84	\$342,644.16
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$80,000.00	\$135,595.32	\$215,595.32	\$198,465.73	\$198,465.73	\$198,465.73	\$198,465.73	\$17,129.59

3620	Difusión por radio,televisión y otros medios de	\$80,000.00	\$135,595.32	\$215,595.32	\$198,465.73	\$198,465.73	\$198,465.73	\$198,465.73	\$17,129.59
3621	Servicios de difusión para la comercialización de bienes o servicios	\$60,000.00	\$58,467.30	\$118,467.30	\$101,337.71	\$101,337.71	\$101,337.71	\$101,337.71	\$17,129.59
3622	Artículos promocionales	\$20,000.00	\$77,128.02	\$97,128.02	\$97,128.02	\$97,128.02	\$97,128.02	\$97,128.02	\$0.00
3700	Servicios de traslados y viáticos	\$143,000.00	-\$5,374.59	\$137,625.41	\$11,486.42	\$11,486.42	\$11,486.42	\$11,486.42	\$126,138.99
3710	Pasajes aéreos	\$15,000.00	\$708.00	\$15,708.00	\$6,416.00	\$6,416.00	\$6,416.00	\$6,416.00	\$9,292.00
3711	Pasajes aéreos nacionales	\$15,000.00	\$708.00	\$15,708.00	\$6,416.00	\$6,416.00	\$6,416.00	\$6,416.00	\$9,292.00
3720	Pasajes terrestres	\$50,000.00	-\$5,082.59	\$44,917.41	\$0.00	\$0.00	\$0.00	\$0.00	\$44,917.41
3721	Pasajes terrestres nacionales	\$50,000.00	-\$5,082.59	\$44,917.41	\$0.00	\$0.00	\$0.00	\$0.00	\$44,917.41
3750	Viáticos en el pais	\$70,000.00	-\$1,000.00	\$69,000.00	\$3,261.41	\$3,261.41	\$3,261.41	\$3,261.41	\$65,738.59
3751	Viáticos en el país	\$70,000.00	-\$1,000.00	\$69,000.00	\$3,261.41	\$3,261.41	\$3,261.41	\$3,261.41	\$65,738.59
3790	Otros servicios de traslado y hospedaje	\$8,000.00	\$0.00	\$8,000.00	\$1,809.01	\$1,809.01	\$1,809.01	\$1,809.01	\$6,190.99
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$8,000.00	\$0.00	\$8,000.00	\$1,809.01	\$1,809.01	\$1,809.01	\$1,809.01	\$6,190.99
3800	SERVICIOS OFICIALES	\$100,000.00	\$208,985.58	\$308,985.58	\$255,850.56	\$255,850.56	\$202,287.56	\$202,287.56	\$53,135.02
3820	Gastos de orden social y cultural	\$50,000.00	\$132,610.52	\$182,610.52	\$158,310.10	\$158,310.10	\$104,747.10	\$104,747.10	\$24,300.42
3821	Gastos de orden social y cultural	\$50,000.00	\$132,610.52	\$182,610.52	\$158,310.10	\$158,310.10	\$104,747.10	\$104,747.10	\$24,300.42
3830	Congresos y convenciones	\$50,000.00	\$66,375.06	\$116,375.06	\$94,617.46	\$94,617.46	\$94,617.46	\$94,617.46	\$21,757.60
3831	Congresos y convenciones	\$50,000.00	\$66,375.06	\$116,375.06	\$94,617.46	\$94,617.46	\$94,617.46	\$94,617.46	\$21,757.60
3850	Gastos de representación	\$0.00	\$10,000.00	\$10,000.00	\$2,923.00	\$2,923.00	\$2,923.00	\$2,923.00	\$7,077.00
3851	Gastos de representación	\$0.00	\$10,000.00	\$10,000.00	\$2,923.00	\$2,923.00	\$2,923.00	\$2,923.00	\$7,077.00
3900	OTROS SERVICIOS GENERALES	\$318,000.00	-\$117,080.58	\$200,919.42	\$146,402.32	\$146,402.32	\$146,402.32	\$146,402.32	\$54,517.10
3920	Impuestos y derechos	\$8,000.00	\$660.00	\$8,660.00	\$8,514.00	\$8,514.00	\$8,514.00	\$8,514.00	\$146.00
3921	Impuestos y derechos	\$8,000.00	\$660.00	\$8,660.00	\$8,514.00	\$8,514.00	\$8,514.00	\$8,514.00	\$146.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$2,107.68	\$2,107.68	\$2,107.68	\$2,107.68	\$2,107.68	\$2,107.68	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$2,107.68	\$2,107.68	\$2,107.68	\$2,107.68	\$2,107.68	\$2,107.68	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$310,000.00	-\$119,848.26	\$190,151.74	\$135,780.64	\$135,780.64	\$135,780.64	\$135,780.64	\$54,371.10
3981	Impuesto sobre nóminas (2%)	\$310,000.00	-\$119,848.26	\$190,151.74	\$135,780.64	\$135,780.64	\$135,780.64	\$135,780.64	\$54,371.10
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$30,000.00	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00
4400	AYUDAS SOCIALES	\$30,000.00	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00
4420	Becas y otras ayudas para programas de capacitación	\$30,000.00	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00
4421	Becas y otras ayudas para programas de capacitación	\$30,000.00	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$80,000.00	\$4,926.32	\$84,926.32	\$30,410.36	\$30,410.36	\$30,410.36	\$30,410.36	\$54,515.96
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$0.00

5900	ACTIVOS INTANGIBLES	\$80,000.00	\$0.00	\$80,000.00	\$25,484.04	\$25,484.04	\$25,484.04	\$25,484.04	\$54,515.96
5970	Licencias informáticas e intelectuales	\$80,000.00	\$0.00	\$80,000.00	\$25,484.04	\$25,484.04	\$25,484.04	\$25,484.04	\$54,515.96
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$80,000.00	\$0.00	\$80,000.00	\$25,484.04	\$25,484.04	\$25,484.04	\$25,484.04	\$54,515.96
9000	DEUDA PÚBLICA	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
9910	ADEFAS	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
9913	ADEFAS de Capítulo 3000	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
Total		\$19,240,000.00	\$595,810.09	\$19,835,810.09	\$8,611,957.48	\$8,611,957.48	\$8,549,833.68	\$8,546,373.68	\$11,223,852.61