



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE INGRESOS 2021

Calendarización Mensual por Capítulo y Origen de Recursos

Capítulo	Origen de Recursos												Total
	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
<b>1000</b>													
Federal	2,184,515	2,428,320	2,188,415	2,430,971	1,891,921	2,124,386	1,890,803	2,205,409	2,352,178	2,604,540	2,348,278	2,606,804	27,256,537
Estatal	2,184,515	2,428,320	2,188,415	2,430,971	1,891,921	2,124,386	1,890,803	2,205,409	2,352,178	2,604,540	2,348,278	2,606,804	27,256,537
Recursos Propios	-	-	-	-	-	-	-	-	-	-	-	-	-
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4,369,029</b>	<b>4,856,640</b>	<b>4,376,829</b>	<b>4,861,941</b>	<b>3,783,841</b>	<b>4,248,772</b>	<b>3,781,606</b>	<b>4,410,817</b>	<b>4,704,355</b>	<b>5,209,080</b>	<b>4,696,556</b>	<b>5,213,607</b>	<b>54,513,073</b>
<b>2000</b>													
Federal	22,500	22,500	33,500	20,000	22,500	22,500	20,000	27,500	28,500	22,500	22,500	20,000	284,500
Estatal	22,500	22,500	33,500	20,000	22,500	22,500	20,000	27,500	28,500	22,500	22,500	20,000	284,500
Recursos Propios	120,000	193,300	111,900	112,000	105,000	137,000	80,500	104,000	125,400	169,900	92,000	330,000	1,681,000
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>165,000</b>	<b>238,300</b>	<b>178,900</b>	<b>152,000</b>	<b>150,000</b>	<b>182,000</b>	<b>120,500</b>	<b>159,000</b>	<b>182,400</b>	<b>214,900</b>	<b>137,000</b>	<b>370,000</b>	<b>2,250,000</b>
<b>3000</b>													
Federal	263,500	273,500	248,500	273,500	273,500	323,500	373,500	368,500	373,000	370,500	270,500	270,500	3,682,500
Estatal	263,500	273,500	248,500	273,500	273,500	323,500	373,500	368,500	373,000	370,500	270,500	270,500	3,682,500
Recursos Propios	946,250	1,369,250	1,604,250	924,250	935,250	909,250	946,250	864,250	1,256,250	1,134,250	1,412,250	1,123,250	13,425,000
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,473,250</b>	<b>1,916,250</b>	<b>2,101,250</b>	<b>1,471,250</b>	<b>1,482,250</b>	<b>1,556,250</b>	<b>1,693,250</b>	<b>1,601,250</b>	<b>2,002,250</b>	<b>1,875,250</b>	<b>1,953,250</b>	<b>1,664,250</b>	<b>20,790,000</b>
<b>4000</b>													
Federal	-	-	-	-	-	-	-	-	-	-	-	-	-
Estatal	-	-	-	-	-	-	-	-	-	-	-	-	-
Recursos Propios	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>300,000</b>
<b>5000</b>													
Federal	-	-	-	-	-	-	-	-	-	-	-	-	-
Estatal	-	-	-	-	-	-	-	-	-	-	-	-	-
Recursos Propios	-	2,857,000	-	-	-	-	-	-	-	-	-	-	2,857,000
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>2,857,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,857,000</b>
<b>Capítulos</b>													
Federal	2,470,515	2,724,320	2,470,415	2,724,471	2,187,921	2,470,386	2,284,303	2,601,409	2,753,678	2,997,540	2,641,278	2,897,304	31,223,537
Estatal	2,470,515	2,724,320	2,470,415	2,724,471	2,187,921	2,470,386	2,284,303	2,601,409	2,753,678	2,997,540	2,641,278	2,897,304	31,223,537
Recursos Propios	1,091,250	4,444,550	1,741,150	1,061,250	1,065,250	1,071,250	1,051,750	993,250	1,406,650	1,329,150	1,529,250	1,478,250	18,263,000
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6,032,279</b>	<b>9,893,190</b>	<b>6,681,979</b>	<b>6,510,191</b>	<b>5,441,091</b>	<b>6,012,022</b>	<b>5,620,356</b>	<b>6,196,067</b>	<b>6,914,005</b>	<b>7,324,230</b>	<b>6,811,806</b>	<b>7,272,857</b>	<b>80,710,073</b>



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2021

Calendarización Mensual por Capítulo y Origen de Recursos

Capítulo	Origen de Recursos												Total
	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
<b>1000</b>													
Federal	2,184,515	2,428,320	2,188,415	2,430,971	1,891,921	2,124,386	1,890,803	2,205,409	2,352,178	2,604,540	2,348,278	2,606,804	27,256,537
Estatal	2,184,515	2,428,320	2,188,415	2,430,971	1,891,921	2,124,386	1,890,803	2,205,409	2,352,178	2,604,540	2,348,278	2,606,804	27,256,537
Recursos Propios	-	-	-	-	-	-	-	-	-	-	-	-	-
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4,369,029</b>	<b>4,856,640</b>	<b>4,376,829</b>	<b>4,861,941</b>	<b>3,783,841</b>	<b>4,248,772</b>	<b>3,781,606</b>	<b>4,410,817</b>	<b>4,704,355</b>	<b>5,209,080</b>	<b>4,696,556</b>	<b>5,213,607</b>	<b>54,513,073</b>
<b>2000</b>													
Federal	22,500	22,500	33,500	20,000	22,500	22,500	20,000	27,500	28,500	22,500	22,500	20,000	284,500
Estatal	22,500	22,500	33,500	20,000	22,500	22,500	20,000	27,500	28,500	22,500	22,500	20,000	284,500
Recursos Propios	120,000	193,300	111,900	112,000	105,000	137,000	80,500	104,000	125,400	169,900	92,000	330,000	1,681,000
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>165,000</b>	<b>238,300</b>	<b>178,900</b>	<b>152,000</b>	<b>150,000</b>	<b>182,000</b>	<b>120,500</b>	<b>159,000</b>	<b>182,400</b>	<b>214,900</b>	<b>137,000</b>	<b>370,000</b>	<b>2,250,000</b>
<b>3000</b>													
Federal	263,500	273,500	248,500	273,500	273,500	323,500	373,500	368,500	373,000	370,500	270,500	270,500	3,682,500
Estatal	263,500	273,500	248,500	273,500	273,500	323,500	373,500	368,500	373,000	370,500	270,500	270,500	3,682,500
Recursos Propios	946,250	1,369,250	1,604,250	924,250	935,250	909,250	946,250	864,250	1,256,250	1,134,250	1,412,250	1,123,250	13,425,000
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,473,250</b>	<b>1,916,250</b>	<b>2,101,250</b>	<b>1,471,250</b>	<b>1,482,250</b>	<b>1,556,250</b>	<b>1,693,250</b>	<b>1,601,250</b>	<b>2,002,250</b>	<b>1,875,250</b>	<b>1,953,250</b>	<b>1,664,250</b>	<b>20,790,000</b>
<b>4000</b>													
Federal	-	-	-	-	-	-	-	-	-	-	-	-	-
Estatal	-	-	-	-	-	-	-	-	-	-	-	-	-
Recursos Propios	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>300,000</b>
<b>5000</b>													
Federal	-	-	-	-	-	-	-	-	-	-	-	-	-
Estatal	-	-	-	-	-	-	-	-	-	-	-	-	-
Recursos Propios	-	2,857,000	-	-	-	-	-	-	-	-	-	-	2,857,000
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>2,857,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,857,000</b>
<b>Capítulos</b>													
Federal	2,470,515	2,724,320	2,470,415	2,724,471	2,187,921	2,470,386	2,284,303	2,601,409	2,753,678	2,997,540	2,641,278	2,897,304	31,223,537
Estatal	2,470,515	2,724,320	2,470,415	2,724,471	2,187,921	2,470,386	2,284,303	2,601,409	2,753,678	2,997,540	2,641,278	2,897,304	31,223,537
Recursos Propios	1,091,250	4,444,550	1,741,150	1,061,250	1,065,250	1,071,250	1,051,750	993,250	1,406,650	1,329,150	1,529,250	1,478,250	18,263,000
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6,032,279</b>	<b>9,893,190</b>	<b>6,681,979</b>	<b>6,510,191</b>	<b>5,441,091</b>	<b>6,012,022</b>	<b>5,620,356</b>	<b>6,196,067</b>	<b>6,914,005</b>	<b>7,324,230</b>	<b>6,811,806</b>	<b>7,272,857</b>	<b>80,710,073</b>



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2021

Resumen por partida del gasto

Capítulo 1000 "Servicios Personales"

Partida	Concepto	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total anual
11301	SUELDOS	3,157,213.00	3,157,213.00	3,157,213.00	3,157,213.00	2,713,256.00	2,713,256.00	2,713,256.00	2,713,256.00	3,387,962.00	3,387,963.00	3,387,963.00	3,387,963.00	37,033,727
13204	PRIMAS DE VACACIONES Y DOMINICAL	200,781.00	200,781.00	200,781.00	200,781.00	184,501.00	184,501.00	184,501.00	184,501.00	231,292.00	231,291.00	231,292.00	233,912.00	2,468,915
13206	AGUINALDO	347,297.00	347,297.00	347,297.00	347,297.00	314,738.00	314,738.00	314,738.00	314,738.00	365,587.00	365,587.00	365,587.00	369,958.00	4,114,859
13403	COMPENSACION POR SERVICIOS ESPECIALES	18,700.00	18,700.00	26,500.00	18,700.00	18,700.00	18,700.00	18,700.00	18,700.00	26,500.00	18,700.00	18,700.00	18,700.00	240,000
13409	COMPENSACION ADQUISICION MAT. DIDACTICO	55,552.00	55,552.00	55,552.00	55,552.00	46,156.00	46,156.00	46,156.00	46,156.00	56,796.00	56,796.00	56,796.00	56,798.00	634,018
14103	CUOTAS AL IMSS	245,716.00	245,716.00	245,716.00	245,716.00	208,234.00	208,234.00	208,234.00	208,234.00	286,724.00	286,724.00	286,724.00	286,726.00	2,962,698
14202	APORTACIONES AL INFONAVIT	162,795.00	162,795.00	162,795.00	162,795.00	146,516.00	146,516.00	146,516.00	146,516.00	153,119.00	153,119.00	153,119.00	155,085.00	1,851,686
14301	APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO		487,611.00		487,611.00		464,931.00		464,931.00		510,290.00		510,290.00	2,925,664
15901	OTRAS PRESTACIONES BONO DE DESPENSA	163,275.00	163,275.00	163,275.00	163,275.00	131,805.00	131,805.00	131,805.00	131,805.00	163,275.00	163,275.00	163,275.00	163,275.00	1,833,420
15905	OTRAS PRESTACIONES SERVICIOS DE GUARDERÍA	17,700.00	17,700.00	17,700.00	17,700.00	17,700.00	17,700.00	17,700.00	17,700.00	17,700.00	17,700.00	17,700.00	17,700.00	212,400
15912	OTRAS PRESTACIONES CANASTILLAS DE MATERNIDAD					2,235.00	2,235.00	2,235.00			2,235.00			8,940
15915	OTRAS PRESTACIONES AYUDA PARA IMPRESIÓN DE TESIS				3,066.00									3,066
15917	OTRAS PRESTACIONES AYUDA DE LENTES								138,600.00	15,400.00	15,400.00	15,400.00	13,200.00	198,000
15918	OTRAS PRESTACIONES AYUDA DE APARATOS ORTOPÉDICOS								3,000.00					3,000
15919	OTRAS PRESTACIONES AYUDA ÚTILES ESCOLARES								22,680.00					22,680
<b>T o t a l</b>		<b>4,369,029</b>	<b>4,856,640</b>	<b>4,376,829</b>	<b>4,861,941</b>	<b>3,783,841</b>	<b>4,248,772</b>	<b>3,781,606</b>	<b>4,410,817</b>	<b>4,704,355</b>	<b>5,209,080</b>	<b>4,696,556</b>	<b>5,213,607</b>	<b>54,513,073</b>



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2021

Resumen por partida del gasto  
Capítulo 2000 "Materiales y suministros"

Partida	Concepto	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	T o t a l
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN</b>													
21101	MATERIAL DE OFICINA	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN			12,000						12,000				24,000
21401	MATERIALES Y ÚTILES P/EL PROCESAMIENTO EN EQ. BIENES INFORMATICOS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
21501	MATERIAL DE APOYO INFORMATIVO			10,000						10,000				20,000
21601	MATERIAL DE LIMPIEZA	25,000	25,000	25,000	20,000	25,000	25,000	20,000	25,000	25,000	25,000	25,000	20,000	285,000
		<b>45,000</b>	<b>45,000</b>	<b>67,000</b>	<b>40,000</b>	<b>45,000</b>	<b>45,000</b>	<b>40,000</b>	<b>55,000</b>	<b>57,000</b>	<b>45,000</b>	<b>45,000</b>	<b>40,000</b>	<b>569,000</b>
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>													
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEP.	10,000	10,000	10,000	10,000	5,000	10,000	10,000	5,000	10,000	10,000	10,000	10,000	110,000
		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>110,000</b>
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PROD</b>													
23701	PRODUCTOS DE CUERO, PIEL, PLÁSTICO, HULE ADQUIRIDOS COMO MATERIA PRIMA		5,000							5,000				10,000
23901	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	48,000
		<b>4,000</b>	<b>9,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>9,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>58,000</b>
<b>2400</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCION</b>													
24101	PRODUCTOS MINERALES NO METALICOS			30,000										60,000
24501	VIDRIO Y PRODUCTOS DE VIDRIO		3,000		4,000		6,000		3,000		30,000			16,000
24601	MATERIAL ELÉCTRICO		30,000		20,000		20,000		20,000		20,000			110,000
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION		5,000		5,000		5,000		5,000		4,000			24,000
24801	MATERIALES COMPLEMENTARIOS		5,000		5,000		5,000		5,000		5,000		5,000	30,000
24901	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
		<b>15,000</b>	<b>58,000</b>	<b>45,000</b>	<b>49,000</b>	<b>15,000</b>	<b>51,000</b>	<b>15,000</b>	<b>48,000</b>	<b>45,000</b>	<b>44,000</b>	<b>15,000</b>	<b>20,000</b>	<b>420,000</b>
<b>2500</b>	<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO</b>													
25101	PRODUCTOS QUÍMICOS BÁSICOS					15,000	5,000				15,000			35,000
25201	PLAGUICIDAS, ABONOS Y FERTILIZANTES			1,500				1,500						3,000
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	12,000		12,000		12,000		12,000		12,000		12,000		72,000
25601	MATERIALES DE PLÁSTICO		3,000		3,000		3,000		3,000		3,000		3,000	18,000
		<b>12,000</b>	<b>3,000</b>	<b>13,500</b>	<b>3,000</b>	<b>27,000</b>	<b>8,000</b>	<b>13,500</b>	<b>3,000</b>	<b>12,000</b>	<b>18,000</b>	<b>12,000</b>	<b>3,000</b>	<b>128,000</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>													
26102	COMBUSTIBLES, LUB. Y ADITIVOS P/VEHICULOS DESTINADOS A SERVICIOS ADMINISTRATIVOS	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	96,000
26104	COMBUSTIBLES, LUB. Y ADITIVOS P/VEHICULOS ASIGNADOS A SERVIDORES PUBLICOS	25,000	25,000	25,000	25,000	20,000	25,000	25,000	20,000	25,000	25,000	25,000	25,000	290,000
		<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>28,000</b>	<b>33,000</b>	<b>33,000</b>	<b>28,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>386,000</b>
<b>2700</b>	<b>VESTUARIOS, BLANCOS, PRENDAS DE PROTECCION</b>													
27101	VESTUARIO, UNIFORMES Y BLANCOS	40,000												240,000
27201	PRENDAS DE PROTECCION PERSONAL		5,000								2,500			7,500
27301	ARTICULOS DEPORTIVOS		10,000							10,000			12,000	32,000
27401	PRODUCTOS TEXTILES		300	400						400	400			1,500
		<b>40,000</b>	<b>15,300</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>2,900</b>	<b>0</b>	<b>252,000</b>	<b>321,000</b>
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>													
29101	HERRAMIENTAS MENORES		5,000		5,000		5,000		5,000		5,000		5,000	30,000
29201	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS		10,000				10,000							30,000
29301	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO		10,000	5,000	3,000	3,000	10,000	3,000	5,000	3,000	10,000	3,000	3,000	40,000
29401	REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO	3,000	3,000	3,000										36,000
29501	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO		2,000					2,000				2,000		6,000
29601	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	3,000	10,000	3,000		3,000	3,000		3,000	3,000	15,000	3,000		46,000
29801	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS		5,000								5,000			10,000
29901	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES		20,000			20,000					20,000			60,000
		<b>6,000</b>	<b>65,000</b>	<b>6,000</b>	<b>13,000</b>	<b>26,000</b>	<b>31,000</b>	<b>5,000</b>	<b>16,000</b>	<b>6,000</b>	<b>58,000</b>	<b>18,000</b>	<b>8,000</b>	<b>258,000</b>
<b>T o t a l</b>		<b>165,000</b>	<b>238,300</b>	<b>178,900</b>	<b>152,000</b>	<b>150,000</b>	<b>182,000</b>	<b>120,500</b>	<b>159,000</b>	<b>182,400</b>	<b>214,900</b>	<b>137,000</b>	<b>370,000</b>	<b>2,250,000</b>



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2021

Resumen por partida del gasto

Capítulo 3000 "Servicios generales"

Partida	Concepto	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	T o t a l
<b>31000</b>	<b>SERVICIOS BÁSICOS</b>													
31101	SERVICIO DE ENERGIA ELECTRICA	180,000	200,000	150,000	200,000	200,000	300,000	400,000	390,000	400,000	400,000	200,000	200,000	3,220,000
31401	SERVICIO TELEFÓNICO CONVENCIONAL	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	132,000
31501	SERVICIO TELEFONICO CELULAR	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
31701	SERVICIO DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITAL	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	1,632,000
		<b>332,000</b>	<b>352,000</b>	<b>302,000</b>	<b>352,000</b>	<b>352,000</b>	<b>452,000</b>	<b>552,000</b>	<b>542,000</b>	<b>552,000</b>	<b>552,000</b>	<b>352,000</b>	<b>352,000</b>	<b>5,044,000</b>
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>													
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	32,000	32,000	32,000	32,000	28,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	380,000
32503	ARRENDAMIENTO DE VEHICULOS TERRESTRES	360,000	360,000	360,000	180,000	230,000	230,000	170,000	230,000	403,000	403,000	403,000	371,000	3,700,000
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO		18,000			18,000						18,000		54,000
32701	PATENTES, REGALIAS Y OTROS			6,000								6,000		12,000
		<b>392,000</b>	<b>410,000</b>	<b>398,000</b>	<b>212,000</b>	<b>276,000</b>	<b>262,000</b>	<b>202,000</b>	<b>262,000</b>	<b>435,000</b>	<b>435,000</b>	<b>459,000</b>	<b>403,000</b>	<b>4,146,000</b>
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS</b>													
33104	OTRAS ASESORIAS PARA LA OPERACION PROGRAMAS	33,750	33,750	33,750	33,750	33,750	33,750	33,750	33,750	33,750	33,750	33,750	33,750	405,000
33303	SERVICIOS RELACIONADOS CON CERTIFICACIÓN DE PROCESOS		355,000		100,000									455,000
33401	SERVICIOS PARA CAPACITACION A SERVIDORES PUBLICOS											50,000		50,000
33502	ESTUDIOS E INVESTIGACIONES							145,000				12,000		157,000
33603	IMPRESIÓN DE DOCUMENTOS OFICIALES			150,000	3,000						60,000	3,000		216,000
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL, INFORMATIVO DERIVADO DE LA OPERACIÓN Y ADMINISTRACIÓN DE LAS DEPENDENCIAS Y ENTIDADES		3,000						3,000	12,000		120,000		138,000
33801	SERVICIO DE VIGILANCIA	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,500,000
33901	SUBCONTRATACIÓN DE SERVICIOS CON TERCEROS			280,000										280,000
		<b>158,750</b>	<b>516,750</b>	<b>588,750</b>	<b>261,750</b>	<b>158,750</b>	<b>158,750</b>	<b>303,750</b>	<b>161,750</b>	<b>170,750</b>	<b>218,750</b>	<b>343,750</b>	<b>158,750</b>	<b>3,201,000</b>
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>													
34101	SERVICIOS BANCARIOS Y FINANCIEROS	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	72,000
34501	SEGUROS DE BIENES PATRIMONIALES						18,000					120,000		138,000
34701	FLETES Y MANIOBRAS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
		<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>26,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>128,500</b>	<b>8,500</b>	<b>240,000</b>
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO</b>													
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	2,520,000
35501	MANTENIMIENTO Y CONSERVACION DE VEHICULOS TERRESTRES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
35801	SERVICIO DE LAVANDERIA, LIMPIEZA E HIGIENE	167,000	167,000	167,000	167,000	167,000	167,000	167,000	167,000	166,000	166,000	166,000	166,000	2,000,000
35901	SERVICIO DE JARDINERIA Y FUMIGACION	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	420,000
		<b>422,000</b>	<b>422,000</b>	<b>422,000</b>	<b>422,000</b>	<b>422,000</b>	<b>422,000</b>	<b>422,000</b>	<b>422,000</b>	<b>421,000</b>	<b>421,000</b>	<b>421,000</b>	<b>421,000</b>	<b>5,060,000</b>
<b>36000</b>	<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD</b>													
36201	DIFUSION DE MENSAJES COMERCIALES PARA PROMOVER	0	0	0	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	96,000	800,000
36901	SERVICIOS RELACIONADOS CON MONITOREO DE INFORMACIÓN EN MEDIOS MASIVOS	10,000		10,000						10,000				30,000
		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>98,000</b>	<b>88,000</b>	<b>88,000</b>	<b>96,000</b>	<b>830,000</b>
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>													
37104	PASAJES NACIONALES PARA SERVIDORES PUBLICOS	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	11,000	10,000	141,000
37106	PASAJES INTERNACIONALES PARA SERVIDORES PUBLICOS		10,000									10,000		20,000
37504	VIATICOS NACIONALES PARA SERVIDORES PUBLICOS EN DESEMPEÑO DE COMISIONES	20,000	100,000	250,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	640,000
		<b>32,000</b>	<b>122,000</b>	<b>262,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>51,000</b>	<b>40,000</b>	<b>801,000</b>
<b>38000</b>	<b>SERVICIOS OFICIALES</b>													
38201	GASTOS DE ORDEN SOCIAL					50,000	30,000			200,000			100,000	380,000
38301	CONGRESOS Y CONVENCIONES			25,000							25,000	25,000		75,000
38501	GASTOS DE ALIMENTACIÓN PARA SERVIDORES PÚBLICOS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
		<b>5,000</b>	<b>5,000</b>	<b>30,000</b>	<b>5,000</b>	<b>55,000</b>	<b>35,000</b>	<b>5,000</b>	<b>5,000</b>	<b>205,000</b>	<b>30,000</b>	<b>30,000</b>	<b>105,000</b>	<b>515,000</b>
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>													
39203	OTROS IMPUESTOS Y DERECHOS	28,000												28,000
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000				45,000
39801	IMPUESTO SOBRE NOMINAS	80,000	75,000	75,000	75,000	75,000	65,000	65,000	65,000	65,000	80,000	80,000	80,000	880,000
		<b>113,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>953,000</b>
<b>T o t a l</b>		<b>1,473,250</b>	<b>1,916,250</b>	<b>2,101,250</b>	<b>1,471,250</b>	<b>1,482,250</b>	<b>1,556,250</b>	<b>1,693,250</b>	<b>1,601,250</b>	<b>2,002,250</b>	<b>1,875,250</b>	<b>1,953,250</b>	<b>1,664,250</b>	<b>20,790,000</b>



