



UNIVERSIDAD TECNOLÓGICA DE LA SIERRA HIDALGUENSE



ANTEPROYECTO DEL PRESUPUESTO DE EGRESOS DE SUBSIDIO ESTATAL Y FEDERAL

UNIVERSIDAD TECNOLÓGICA DE LA SIERRA HIDALGUENSE  
ORGANISMO PÚBLICO DESCENTRALIZADO DEL GOBIERNO DEL ESTADO DE HIDALGO

ANTEPROYECTO DEL PROGRAMA OPERATIVO ANUAL 2015

| CAPÍTULO / PARTIDA | DESCRIPCIÓN CAPÍTULO/PARTIDA   | ENE                 | FEB                 | MAR                 | ABR                 | MAY                 | JUN                 | JUL                 | AGO                 | SEP                 | OCT                 | NOV                 | DIC                 | TOTAL                |
|--------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>1000</b>        | <b>SERVICIOS PERSONALES</b>  | <b>3,828,572.00</b> | <b>45,942,864.00</b> |
| 113001             | Sueldos  | 2,629,872.00        | 2,629,872.00        | 2,629,872.00        | 2,629,872.00        | 2,629,872.00        | 2,629,872.00        | 2,629,872.00        | 2,629,872.00        | 2,629,872.00        | 2,629,872.00        | 2,629,872.00        | 2,629,872.00        | 31,558,464.00        |
| 121001             | Honorarios Asimilados  | 50,602.00           | 50,602.00           | 50,602.00           | 50,602.00           | 50,602.00           | 50,602.00           | 50,602.00           | 50,602.00           | 50,602.00           | 50,602.00           | 50,602.00           | 50,602.00           | 607,224.00           |
| 132001             | Prima de Vacaciones y Dominical  | 152,934.00          | 152,934.00          | 152,934.00          | 152,934.00          | 152,934.00          | 152,934.00          | 152,934.00          | 152,934.00          | 152,934.00          | 152,934.00          | 152,934.00          | 152,934.00          | 1,835,208.00         |
| 132002             | Gratificación Anual  | 297,830.00          | 297,830.00          | 297,830.00          | 297,830.00          | 297,830.00          | 297,830.00          | 297,830.00          | 297,830.00          | 297,830.00          | 297,830.00          | 297,830.00          | 297,830.00          | 3,573,960.00         |
| 141001             | Aportaciones al ISSSTE   | 320,122.00          | 320,122.00          | 320,122.00          | 320,122.00          | 320,122.00          | 320,122.00          | 320,122.00          | 320,122.00          | 320,122.00          | 320,122.00          | 320,122.00          | 320,122.00          | 3,841,464.00         |
| 142001             | Aportaciones a FOVISSSTE   | 121,766.00          | 121,766.00          | 121,766.00          | 121,766.00          | 121,766.00          | 121,766.00          | 121,766.00          | 121,766.00          | 121,766.00          | 121,766.00          | 121,766.00          | 121,766.00          | 1,461,192.00         |
| 143001             | Aportaciones al SAR  | 48,708.00           | 48,708.00           | 48,708.00           | 48,708.00           | 48,708.00           | 48,708.00           | 48,708.00           | 48,708.00           | 48,708.00           | 48,708.00           | 48,708.00           | 48,708.00           | 584,496.00           |
| 159002             | Otras prestaciones   | 206,738.00          | 206,738.00          | 206,738.00          | 206,738.00          | 206,738.00          | 206,738.00          | 206,738.00          | 206,738.00          | 206,738.00          | 206,738.00          | 206,738.00          | 206,738.00          | 2,480,856.00         |
| <b>2000</b>        | <b>MATERIALES Y SUMINISTROS</b>  | <b>122,154.00</b>   | <b>289,110.00</b>   | <b>161,832.00</b>   | <b>116,268.00</b>   | <b>186,234.00</b>   | <b>206,528.00</b>   | <b>153,142.00</b>   | <b>306,286.00</b>   | <b>292,850.00</b>   | <b>358,026.00</b>   | <b>154,290.00</b>   | <b>83,104.00</b>    | <b>2,429,824.00</b>  |
| 211001             | Material de Oficina  | 0.00                | 22,000.00           | 9,000.00            | 1,000.00            | 2,000.00            | 81,000.00           | 5,000.00            | 200,000.00          | 10,000.00           | 10,000.00           | 10,000.00           | 0.00                | 350,000.00           |
| 211002             | Gastos de Oficina  | 500.00              | 2,000.00            | 4,500.00            | 5,600.00            | 500.00              | 0.00                | 500.00              | 800.00              | 8,900.00            | 5,100.00            | 20,000.00           | 3,000.00            | 51,400.00            |
| 212001             | Materiales y útiles de impresión y reproducción  | 1,000.00            | 6,952.00            | 500.00              | 2,000.00            | 3,000.00            | 12,784.00           | 500.00              | 10,000.00           | 12,322.00           | 6,500.00            | 5,000.00            | 0.00                | 60,558.00            |
| 214001             | Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos | 1,000.00            | 28,370.00           | 15,936.00           | 7,000.00            | 41,170.00           | 5,000.00            | 19,440.00           | 11,000.00           | 27,750.00           | 22,100.00           | 19,726.00           | 0.00                | 198,492.00           |
| 215001             | Suscripciones a Publicaciones y Periódicos   | 5,000.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 5,452.00            | 5,500.00            | 0.00                | 15,952.00            |
| 216001             | Material de limpieza   | 1,386.00            | 12,754.00           | 0.00                | 0.00                | 1,386.00            | 0.00                | 254.00              | 224.00              | 23,678.00           | 14,522.00           | 0.00                | 0.00                | 54,204.00            |
| 217001             | Material Didáctico   | 0.00                | 4,000.00            | 0.00                | 0.00                | 6,800.00            | 0.00                | 3,000.00            | 0.00                | 5,580.00            | 3,402.00            | 3,000.00            | 0.00                | 25,782.00            |
| 221001             | Alimentación de personas   | 11,016.00           | 19,100.00           | 13,700.00           | 17,250.00           | 12,752.00           | 17,130.00           | 15,660.00           | 8,952.00            | 20,032.00           | 49,050.00           | 23,910.00           | 11,820.00           | 220,372.00           |
| 243001             | Cal, yeso y productos de yeso  | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 6,600.00            | 0.00                | 0.00                | 0.00                | 6,600.00             |
| 246001             | Material Eléctrico   | 8,286.00            | 0.00                | 0.00                | 0.00                | 750.00              | 628.00              | 0.00                | 750.00              | 33,758.00           | 21,200.00           | 0.00                | 0.00                | 65,372.00            |
| 246002             | Material Electrónico   | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 11,000.00           | 0.00                | 0.00                | 11,000.00            |
| 247001             | Artículos metálicos para la construcción   | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 794.00              | 0.00                | 0.00                | 0.00                | 22,550.00           | 0.00                | 0.00                | 23,344.00            |
| 248001             | Materiales complementarios   | 0.00                | 0.00                | 0.00                | 0.00                | 2,400.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 2,400.00             |
| 249001             | Otros materiales y artículos de construcción y reparación                              | 3,166.00            | 0.00                | 16,090.00           | 14,054.00           | 0.00                | 0.00                | 11,636.00           | 0.00                | 18,516.00           | 6,652.00            | 0.00                | 0.00                | 70,114.00            |
| 252001             | Plaguicidas, abonos y fertilizantes  | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 1,100.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 1,100.00             |
| 253001             | Medicinas y productos farmacéuticos  | 0.00                | 18,000.00           | 0.00                | 0.00                | 15,000.00           | 0.00                | 0.00                | 0.00                | 20,000.00           | 0.00                | 0.00                | 20,000.00           | 73,000.00            |
| 254001             | Materiales, accesorios y suministros médicos   | 0.00                | 10,000.00           | 0.00                | 0.00                | 10,000.00           | 0.00                | 0.00                | 0.00                | 10,000.00           | 0.00                | 0.00                | 18,000.00           | 48,000.00            |
| 255001             | Materiales, accesorios y suministros de laboratorio                                    | 0.00                | 0.00                | 10,492.00           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 3,500.00            | 0.00                | 0.00                | 0.00                | 13,992.00            |
| 256001             | Fibras sintéticas, hules, plásticos y derivados  | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 1,138.00            | 0.00                | 0.00                | 0.00                | 1,138.00             |
| 261001             | Combustibles y lubricantes vehículos y equipos terrestres                              | 20,036.00           | 49,172.00           | 60,058.00           | 54,364.00           | 46,706.00           | 25,494.00           | 80,200.00           | 57,118.00           | 59,310.00           | 51,556.00           | 55,654.00           | 25,284.00           | 584,952.00           |
| 271001             | Vestuarios y uniformes   | 5,000.00            | 15,000.00           | 10,000.00           | 15,000.00           | 0.00                | 0.00                | 0.00                | 17,442.00           | 934.00              | 40,000.00           | 0.00                | 0.00                | 103,376.00           |
| 272001             | Prendas de seguridad y protección personal   | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 9,012.00            | 0.00                | 0.00                | 0.00                | 9,012.00             |
| 273001             | Artículos deportivos   | 8,000.00            | 10,000.00           | 0.00                | 0.00                | 15,000.00           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 33,000.00            |
| 274001             | Productos textiles   | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 1,500.00            | 0.00                | 1,500.00             |
| 275001             | Blancos y otros productos textiles, excepto prendas de vestir                          | 3,000.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 3,000.00             |
| 291001             | Herramientas menores   | 24,764.00           | 212.00              | 0.00                | 0.00                | 2,604.00            | 0.00                | 0.00                | 0.00                | 12,014.00           | 3,520.00            | 0.00                | 0.00                | 43,114.00            |
| 292001             | Refacciones y accesorios menores de edificios  | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 1,718.00            | 0.00                | 0.00                | 7,082.00            | 0.00                | 0.00                | 0.00                | 8,800.00             |
| 294001             | Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información  | 5,000.00            | 76,690.00           | 17,046.00           | 0.00                | 20,000.00           | 61,690.00           | 0.00                | 0.00                | 0.00                | 70,690.00           | 0.00                | 0.00                | 251,116.00           |
| 296001             | Refacciones  | 0.00                | 2,816.00            | 4,356.00            | 0.00                | 6,166.00            | 82.00               | 0.00                | 0.00                | 1,646.00            | 4,732.00            | 0.00                | 0.00                | 19,798.00            |
| 298001             | Refacciones y accesorios menores de maquinaria y otros equipos                         | 25,000.00           | 12,044.00           | 154.00              | 0.00                | 0.00                | 208.00              | 15,852.00           | 0.00                | 1,078.00            | 10,000.00           | 10,000.00           | 5,000.00            | 79,336.00            |
| <b>3000</b>        | <b>SERVICIOS GENERALES</b>   | <b>631,522.00</b>   | <b>591,924.00</b>   | <b>590,756.00</b>   | <b>731,746.00</b>   | <b>568,874.00</b>   | <b>522,598.00</b>   | <b>451,714.00</b>   | <b>598,580.00</b>   | <b>734,750.00</b>   | <b>1,089,940.00</b> | <b>785,238.00</b>   | <b>587,244.00</b>   | <b>7,884,886.00</b>  |



UNIVERSIDAD TECNOLÓGICA DE LA SIERRA HIDALGUENSE



ANTEPROYECTO DEL PRESUPUESTO DE EGRESOS DE SUBSIDIO ESTATAL Y FEDERAL

ANTEPROYECTO DEL PROGRAMA OPERATIVO ANUAL 2015

| CAPÍTULO / PARTIDA | DESCRIPCIÓN CAPÍTULO/PARTIDA   | ENE        | FEB       | MAR       | ABR       | MAY        | JUN       | JUL       | AGO       | SEP       | OCT        | NOV        | DIC       | TOTAL      |
|--------------------|--|------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|------------|------------|-----------|------------|
| 311001             | Servicio de energía eléctrica  | 61,000.00  | 61,000.00 | 61,000.00 | 61,000.00 | 61,000.00  | 61,000.00 | 61,000.00 | 61,000.00 | 61,000.00 | 61,000.00  | 61,000.00  | 61,000.00 | 732,000.00 |
| 314001             | Servicio Telefónico Tradicional  | 22,000.00  | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00  | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00  | 22,000.00  | 22,000.00 | 264,000.00 |
| 315001             | Servicio de Telefonía Celular  | 800.00     | 800.00    | 800.00    | 800.00    | 800.00     | 800.00    | 800.00    | 800.00    | 800.00    | 800.00     | 800.00     | 800.00    | 9,600.00   |
| 317001             | Servicio de acceso de Internet, redes y procesamiento de información   | 50,000.00  | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00  | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00  | 50,000.00  | 50,000.00 | 600,000.00 |
| 318001             | Servicio postal  | 350.00     | 350.00    | 350.00    | 1,150.00  | 350.00     | 350.00    | 550.00    | 1,150.00  | 550.00    | 1,350.00   | 1,350.00   | 1,150.00  | 9,000.00   |
| 325001             | Arrendamiento de vehículos y equipo de transporte  | 0.00       | 0.00      | 43,000.00 | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 16,500.00 | 19,650.00  | 10,100.00  | 0.00      | 89,250.00  |
| 326001             | Arrendamiento de maquinaria, otros equipos y herramientas  | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 1,786.00  | 0.00      | 0.00      | 0.00      | 962.00     | 0.00       | 0.00      | 2,748.00   |
| 327001             | Arrendamiento de activos intangibles   | 94,534.00  | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 94,534.00  |
| 329001             | Otros arrendamientos   | 0.00       | 10,000.00 | 20,000.00 | 5,104.00  | 0.00       | 0.00      | 0.00      | 10,000.00 | 0.00      | 33,000.00  | 27,396.00  | 2,294.00  | 107,794.00 |
| 331002             | Servicios de contabilidad, auditoría y servicios relacionados  | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 151,000.00 | 100,000.00 | 82,000.00 | 333,000.00 |
| 333001             | Servicios de Informática   | 5,000.00   | 5,000.00  | 0.00      | 0.00      | 0.00       | 3,500.00  | 0.00      | 0.00      | 8,200.00  | 1,200.00   | 0.00       | 0.00      | 22,900.00  |
| 334001             | Capacitación   | 30,000.00  | 0.00      | 30,000.00 | 30,000.00 | 10,000.00  | 33,000.00 | 0.00      | 36,304.00 | 22,000.00 | 63,000.00  | 50,700.00  | 40,000.00 | 345,004.00 |
| 336001             | Servicios de apoyo administrativo, fotocopiado e impresión   | 0.00       | 0.00      | 0.00      | 300.00    | 0.00       | 25,300.00 | 0.00      | 0.00      | 25,300.00 | 0.00       | 0.00       | 25,000.00 | 75,900.00  |
| 336002             | Formas valoradas   | 0.00       | 3,000.00  | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 3,000.00   |
| 365001             | Servicios de la industria filmica, del sonido y del video  | 0.00       | 0.00      | 20,000.00 | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 20,000.00  |
| 338001             | Servicio de Vigilancia   | 82,000.00  | 82,000.00 | 82,000.00 | 82,000.00 | 82,000.00  | 82,000.00 | 82,000.00 | 82,000.00 | 82,000.00 | 82,000.00  | 82,000.00  | 82,000.00 | 984,000.00 |
| 341001             | Servicios financieros y bancarios  | 2,000.00   | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00   | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00   | 2,000.00   | 2,000.00  | 24,000.00  |
| 344001             | Seguro de responsabilidad patrimonial y fianzas  | 5,000.00   | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 5,000.00   |
| 345001             | Seguros  | 157,000.00 | 0.00      | 0.00      | 0.00      | 157,000.00 | 0.00      | 0.00      | 0.00      | 0.00      | 207,000.00 | 0.00       | 0.00      | 521,000.00 |
| 347001             | Fletes y maniobras   | 5,000.00   | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 5,500.00   | 0.00       | 16,500.00 | 27,000.00  |
| 351001             | Conservación y mantenimiento menor de inmuebles  | 7,816.00   | 25,760.00 | 36,248.00 | 5,614.00  | 0.00       | 0.00      | 0.00      | 25,000.00 | 0.00      | 47,038.00  | 0.00       | 0.00      | 147,476.00 |
| 352001             | Mantenimiento de Mobiliario y Equipo de Administración, educacional y recreativo                                   | 0.00       | 17,226.00 | 0.00      | 11,738.00 | 0.00       | 0.00      | 0.00      | 20,310.00 | 0.00      | 23,298.00  | 0.00       | 0.00      | 72,572.00  |
| 352002             | Mantenimiento de equipo y aparatos de comunicación y telecomunicación  | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 12,500.00 | 10,670.00 | 0.00       | 0.00       | 0.00      | 23,170.00  |
| 353001             | Instalación, reparaci3n y mantenimiento de bienes informáticos   | 0.00       | 26,898.00 | 0.00      | 20,382.00 | 0.00       | 0.00      | 0.00      | 48,696.00 | 24,282.00 | 40,932.00  | 16,500.00  | 0.00      | 177,690.00 |
| 355001             | Mantenimiento de vehículos   | 0.00       | 4,180.00  | 33,432.00 | 10,750.00 | 10,384.00  | 17,488.00 | 23,724.00 | 16,000.00 | 92,932.00 | 17,600.00  | 0.00       | 0.00      | 226,490.00 |
| 357001             | Mantenimiento de maquinaria y equipo   | 0.00       | 0.00      | 102.00    | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 15,616.00 | 0.00       | 0.00       | 0.00      | 15,718.00  |
| 357002             | Mantenimiento e instalaci3n de equipos y herramientas para suministros de agua                                     | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 27,500.00  | 0.00      | 27,500.00  |
| 358001             | Servicio de limpieza y manejo de desechos  | 0.00       | 0.00      | 0.00      | 0.00      | 1,700.00   | 6,852.00  | 0.00      | 1,700.00  | 0.00      | 8,546.00   | 0.00       | 6,600.00  | 25,398.00  |
| 361001             | Difusi3n de programas y actividades gubernamentales  | 0.00       | 0.00      | 9,000.00  | 0.00      | 0.00       | 5,000.00  | 0.00      | 0.00      | 5,000.00  | 4,800.00   | 28,500.00  | 5,000.00  | 57,300.00  |
| 361002             | Impresiones y publicaciones oficiales  | 0.00       | 5,000.00  | 15,302.00 | 49,848.00 | 5,000.00   | 24,500.00 | 15,000.00 | 35,000.00 | 40,000.00 | 0.00       | 0.00       | 0.00      | 189,650.00 |
| 362001             | Difusi3n por radio, televisi3n y otros medios de mensajes comerciales para promover la venta de bienes o servicios | 0.00       | 0.00      | 0.00      | 29,166.00 | 29,166.00  | 29,166.00 | 29,166.00 | 29,166.00 | 29,166.00 | 29,500.00  | 7,500.00   | 20,000.00 | 231,996.00 |
| 371001             | Pasajes aéreos   | 0.00       | 15,000.00 | 6,160.00  | 5,470.00  | 15,000.00  | 6,936.00  | 4,798.00  | 0.00      | 15,000.00 | 6,106.00   | 15,000.00  | 0.00      | 89,470.00  |
| 372001             | Pasajes terrestres   | 5,510.00   | 11,058.00 | 18,060.00 | 25,164.00 | 16,024.00  | 18,424.00 | 26,072.00 | 25,012.00 | 27,526.00 | 26,622.00  | 22,440.00  | 4,800.00  | 226,712.00 |



ANTEPROYECTO DEL PRESUPUESTO DE EGRESOS DE SUBSIDIO ESTATAL Y FEDERAL

ANTEPROYECTO DEL PROGRAMA OPERATIVO ANUAL 2015

| CAPÍTULO / PARTIDA | DESCRIPCIÓN CAPÍTULO/PARTIDA  | ENE                   | FEB                   | MAR                   | ABR                   | MAY                   | JUN                   | JUL                   | AGO                   | SEP                   | OCT                   | NOV                   | DIC                   | TOTAL                  |
|--------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 375001             | Viáticos en el país   | 15,094.00             | 30,708.00             | 42,780.00             | 67,482.00             | 22,572.00             | 34,076.00             | 41,096.00             | 30,016.00             | 32,332.00             | 41,696.00             | 41,072.00             | 18,786.00             | 417,710.00             |
| 376001             | Viáticos en el extranjero   | 0.00                  | 15,000.00             | 0.00                  | 0.00                  | 15,000.00             | 0.00                  | 0.00                  | 0.00                  | 15,000.00             | 0.00                  | 15,000.00             | 0.00                  | 60,000.00              |
| 379001             | Otros servicios de traslado y hospedaje                               | 54.00                 | 836.00                | 356.00                | 250.00                | 638.00                | 1,046.00              | 2,020.00              | 1,296.00              | 1,394.00              | 1,030.00              | 1,350.00              | 1,620.00              | 11,890.00              |
| 381001             | Gastos de ceremonial  | 0.00                  | 0.00                  | 0.00                  | 4,536.00              | 1,000.00              | 0.00                  | 0.00                  | 0.00                  | 3,300.00              | 300.00                | 0.00                  | 0.00                  | 9,136.00               |
| 382001             | Gastos de orden social y cultural                                     | 3,490.00              | 68,812.00             | 21,580.00             | 159,000.00            | 0.00                  | 12,000.00             | 6,000.00              | 9,500.00              | 7,700.00              | 22,700.00             | 37,300.00             | 10,500.00             | 358,582.00             |
| 382002             | Eventos culturales  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 9,000.00              | 0.00                  | 2,500.00              | 0.00                  | 20,000.00             | 20,000.00             | 22,000.00             | 73,500.00              |
| 383001             | Congresos, convenciones   | 0.00                  | 22,000.00             | 0.00                  | 15,000.00             | 0.00                  | 10,500.00             | 0.00                  | 10,000.00             | 35,000.00             | 20,000.00             | 70,514.00             | 0.00                  | 183,014.00             |
| 392005             | Pago de otros Impuestos   | 0.00                  | 19,212.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 19,212.00              |
| 392006             | Pago de derechos  | 19,000.00             | 28,210.00             | 10,712.00             | 6,618.00              | 1,366.00              | 0.00                  | 19,614.00             | 370.00                | 23,608.00             | 13,136.00             | 9,342.00              | 47,326.00             | 179,302.00             |
| 398001             | Impuesto sobre nominas y otros que se deriven de una relación laboral | 65,874.00             | 65,874.00             | 65,874.00             | 65,874.00             | 65,874.00             | 65,874.00             | 65,874.00             | 65,874.00             | 65,874.00             | 65,874.00             | 65,874.00             | 65,868.00             | 790,482.00             |
| 399001             | Servicios de Exámenes Toxicológicos                                   | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 386.00                | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 386.00                 |
| 399006             | Otros servicios generales   | 0.00                  | 0.00                  | 0.00                  | 500.00                | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 300.00                | 0.00                  | 0.00                  | 800.00                 |
|                    | <b>SUMAS</b>  | <b>\$4,582,248.00</b> | <b>\$4,709,606.00</b> | <b>\$4,581,160.00</b> | <b>\$4,676,586.00</b> | <b>\$4,583,680.00</b> | <b>\$4,557,698.00</b> | <b>\$4,433,428.00</b> | <b>\$4,733,438.00</b> | <b>\$4,856,172.00</b> | <b>\$5,276,538.00</b> | <b>\$4,768,100.00</b> | <b>\$4,498,920.00</b> | <b>\$56,257,574.00</b> |

Elaboró

Revisó

Autorizó

M. en A. Dulce Ariana Hernández Nájera  
Encargada de la Dirección de Planeación y Evaluación

L.E. Karina Hernández Medina  
Encargada de la Dirección de Administración y Finanzas

M. en C. Rubén Monterrubio Lara  
Rector