



Fecha de Sesión: 23 de Octubre 2018

| Capítulo/ partida | Descripción | Presupuesto Total Anual | Calendarizado Anual | | | | | | | | | | | |
|----------------------|--|----------------------------|---------------------|------------|--------------|------------|------------|------------|--------------|------------|------------|------------|------------|--------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
| 1000 | Servicios Personales | 13,408,310.00 | 901,786.00 | 901,786.00 | 1,117,338.00 | 901,786.00 | 901,786.00 | 901,786.00 | 1,117,338.00 | 901,786.00 | 901,788.00 | 901,788.00 | 901,788.00 | 3,057,554.00 |
| 113001 | Sueldos | 9,938,240.00 | 828,186.00 | 828,186.00 | 828,186.00 | 828,186.00 | 828,186.00 | 828,186.00 | 828,186.00 | 828,186.00 | 828,188.00 | 828,188.00 | 828,188.00 | 828,188.00 |
| 121001 | Honorarios asimilados a salarios | 883,200.00 | 73,600.00 | 73,600.00 | 73,600.00 | 73,600.00 | 73,600.00 | 73,600.00 | 73,600.00 | 73,600.00 | 73,600.00 | 73,600.00 | 73,600.00 | 73,600.00 |
| 132001 | Prima de Vacaciones y Dominical | 646,656.00 | - | - | 215,552.00 | - | - | - | 215,552.00 | - | - | - | - | 215,552.00 |
| 132002 | Gratificación Anual | 1,940,214.00 | - | - | - | - | - | - | - | - | - | - | - | 1,940,214.00 |
| 2000 | Materiales y Suministros | 621,129.00 | 60,368.00 | 63,418.00 | 62,957.00 | 55,234.00 | 89,995.00 | 50,029.00 | 28,009.00 | 66,596.00 | 51,978.00 | 29,615.00 | 42,802.00 | 20,128.00 |
| 211001 | Material de Oficina | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 211002 | Gastos de Oficina | 24,313.00 | 834.00 | 1,704.00 | 2,909.00 | 1,778.00 | 2,884.00 | 1,593.00 | 2,133.00 | 1,790.00 | 2,867.00 | 1,969.00 | 2,942.00 | 910.00 |
| 211003 | Muebles de Oficina, estantería y equipo administrativo | 13,000.00 | 8,000.00 | 5,000.00 | - | - | - | - | - | - | - | - | - | - |
| 214001 | Material para Bienes Informáticos | 83,602.00 | 6,170.00 | 18,214.00 | 11,442.00 | 5,556.00 | 17,611.00 | 6,430.00 | 1,876.00 | 7,406.00 | 5,111.00 | 1,646.00 | 1,060.00 | 1,080.00 |
| 215001 | Suscripciones a Publicaciones y Periódicos | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 216001 | Material de Limpieza | 21,612.00 | - | - | 7,206.00 | - | - | 7,206.00 | - | - | 7,200.00 | - | - | - |
| 217001 | Material Didáctico | 30,764.00 | 13,364.00 | - | - | 8,700.00 | - | - | - | 8,700.00 | - | - | - | - |
| 221001 | Alimentación de Personas | 20,800.00 | - | 2,000.00 | 800.00 | 3,200.00 | 2,000.00 | 800.00 | - | 3,200.00 | 2,800.00 | 2,000.00 | 2,800.00 | 1,200.00 |
| 231004 | Productos de madera | 2,000.00 | - | - | - | - | 2,000.00 | - | - | - | - | - | - | - |
| 237001 | Productos de cuero, piel, plástico y hule adquiridos como materia prima | 2,000.00 | - | - | 2,000.00 | - | - | - | - | - | - | - | - | - |
| 239001 | Otros productos adquiridos como materia prima | 1,500.00 | - | - | - | - | 1,500.00 | - | - | - | - | - | - | - |
| 244001 | Madera y productos de madera | 2,000.00 | - | - | - | - | 2,000.00 | - | - | - | - | - | - | - |
| 245001 | Vidrio y productos de vidrio | 2,000.00 | - | - | - | - | 2,000.00 | - | - | - | - | - | - | - |
| 246001 | Material Eléctrico | 11,500.00 | - | 500.00 | - | - | 10,500.00 | - | - | 500.00 | - | - | - | - |
| 246002 | Material Electrónico | 3,500.00 | - | - | 1,000.00 | - | 1,500.00 | - | - | 1,000.00 | - | - | - | - |
| 247001 | Artículos metálicos para la construcción | 1,000.00 | - | - | - | - | 1,000.00 | - | - | - | - | - | - | - |
| 248001 | Materiales complementarios | 2,000.00 | - | - | - | - | 2,000.00 | - | - | - | - | - | - | - |
| 249001 | Otros materiales y artículos de construcción y reparación | 4,000.00 | - | - | - | - | 4,000.00 | - | - | - | - | - | - | - |
| 251001 | Sustancias Químicas | 27,000.00 | 8,000.00 | - | 3,000.00 | 8,000.00 | - | - | - | 8,000.00 | - | - | - | - |
| 252001 | Plaguicidas, Abonos y Fertilizantes | 2,000.00 | - | - | - | - | 2,000.00 | - | - | - | - | - | - | - |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | 1,000.00 | - | - | - | - | 1,000.00 | - | - | - | - | - | - | - |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | 302,938.00 | 20,000.00 | 30,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 12,938.00 |
| 271001 | Vestuario y uniformes | 2,000.00 | - | - | - | 2,000.00 | - | - | - | - | - | - | - | - |
| 273001 | Artículos Deportivos | 4,000.00 | - | - | - | 2,000.00 | - | - | - | 2,000.00 | - | - | - | - |
| 274001 | Productos textiles | 5,000.00 | - | 2,000.00 | - | - | 1,000.00 | - | - | - | - | - | 2,000.00 | - |
| 291001 | Herramientas Menores | 1,600.00 | - | - | 600.00 | - | 1,000.00 | - | - | - | - | - | - | - |
| 292001 | Refacciones y accesorios menores de edificios | 1,000.00 | - | - | - | - | 1,000.00 | - | - | - | - | - | - | - |
| 299001 | Refacciones y accesorios menores otros bienes muebles | 1,000.00 | - | - | - | - | 1,000.00 | - | - | - | - | - | - | - |
| 3000 | Servicios Generales | 2,066,546.00 | 155,766.00 | 215,331.00 | 215,046.00 | 205,183.00 | 176,103.00 | 191,600.00 | 162,811.00 | 176,817.00 | 150,861.00 | 126,376.00 | 163,621.00 | 127,031.00 |
| 311001 | Servicio de Energía Eléctrica | 325,920.00 | 41,600.00 | 41,600.00 | 41,600.00 | 41,600.00 | 41,600.00 | 40,600.00 | 39,640.00 | 16,640.00 | 16,640.00 | 4,400.00 | - | - |
| 313001 | Servicio de Agua | 24,000.00 | 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 | 2,000.00 |
| 314001 | Servicio Telefónico Tradicional | 30,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 317001 | Servicios de Conducción de Señales Analógicas y Digitales | 238,800.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 |
| 322001 | Arrendamiento de edificios | 12,000.00 | - | 12,000.00 | - | - | - | - | - | - | - | - | - | - |
| 325001 | Arrendamiento de vehículos y equipo de transporte | 12,000.00 | - | 3,000.00 | - | - | - | 3,000.00 | - | - | 3,000.00 | - | 3,000.00 | - |
| 326001 | Arrendamiento de Maquinaria y Equipo | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 329001 | Otros arrendamientos | 18,300.00 | - | 5,700.00 | 1,000.00 | 200.00 | 4,500.00 | 700.00 | 1,000.00 | 700.00 | 1,000.00 | 500.00 | 3,000.00 | - |
| 334001 | Capacitación | 322,000.00 | 20,000.00 | 20,000.00 | 30,000.00 | 40,000.00 | 20,000.00 | 22,000.00 | 20,000.00 | 40,000.00 | 22,000.00 | 28,000.00 | 20,000.00 | 40,000.00 |
| 341001 | Intereses, Descuentos, y otros Servicios Bancarios | 3,721.00 | 89.00 | 354.00 | 384.00 | 106.00 | 141.00 | 338.00 | 309.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 345001 | Seguros | 60,000.00 | - | 15,000.00 | 25,000.00 | 20,000.00 | - | - | - | - | - | - | - | - |
| 351001 | Conservación y mantenimiento menor de inmuebles | 267,200.00 | 20,600.00 | 20,600.00 | 20,600.00 | 20,600.00 | 20,600.00 | 40,600.00 | 20,600.00 | 20,600.00 | 20,600.00 | 20,600.00 | 20,600.00 | 20,600.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo de Administración | 10,000.00 | - | - | 5,000.00 | - | - | - | - | 5,000.00 | - | - | - | - |
| 353001 | Mantenimiento de bienes informáticos | 6,000.00 | - | - | 3,000.00 | - | - | - | 3,000.00 | - | - | - | - | - |
| 355001 | Mantenimiento de Vehículos | 140,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 358001 | Servicio de Lavandería Limpieza y Fumigación | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 361002 | Impresiones y Publicaciones Oficiales | 10,000.00 | - | 3,000.00 | - | - | 2,000.00 | - | - | - | 2,000.00 | - | 3,000.00 | - |
| 362001 | Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios | 52,000.00 | 5,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 5,000.00 | - | - | - | - |
| 371001 | Pasajes aéreos | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 372001 | Pasajes terrestres | 52,130.00 | 2,360.00 | 6,245.00 | 4,445.00 | 4,245.00 | 3,345.00 | 7,045.00 | 3,845.00 | 3,645.00 | 7,705.00 | 4,145.00 | 5,105.00 | - |

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|----------------------|--|----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
| 375001 | Viáticos en el país | 50,875.00 | 2,550.00 | 6,665.00 | 3,450.00 | 4,265.00 | 3,350.00 | 5,750.00 | 3,850.00 | 3,665.00 | 7,350.00 | 4,165.00 | 4,350.00 | 1,465.00 |
| 378001 | Servicios integrales de traslado y viáticos | 8,600.00 | - | 600.00 | - | 2,600.00 | - | - | - | 2,600.00 | 600.00 | 600.00 | 600.00 | 1,000.00 |
| 382002 | Eventos Culturales | 33,000.00 | - | 5,000.00 | - | 1,000.00 | 5,000.00 | 1,000.00 | - | - | 6,000.00 | - | 15,000.00 | - |
| 383001 | Congresos y convenciones | 15,000.00 | - | 5,000.00 | - | - | 5,000.00 | - | - | 5,000.00 | - | - | - | - |
| 392006 | Pago de derechos | 25,000.00 | - | - | - | - | - | - | - | - | - | - | 25,000.00 | - |
| 398001 | Impuesto Sobre Nóminas | 350,000.00 | 29,167.00 | 29,167.00 | 29,167.00 | 29,167.00 | 29,167.00 | 29,167.00 | 29,167.00 | 29,167.00 | 29,166.00 | 29,166.00 | 29,166.00 | 29,166.00 |
| 4000 | Transferencias, asignaciones, subsidios y otras ayudas | 60,000.00 | 20,000.00 | - | - | - | 20,000.00 | - | - | - | 20,000.00 | - | - | - |
| 442001 | Becas | 60,000.00 | 20,000.00 | - | - | - | 20,000.00 | - | - | - | 20,000.00 | - | - | - |
| 5000 | Bienes, Muebles, Inmuebles e Intangibles | 108,000.00 | - | 108,000.00 | - | - | - | - | - | - | - | - | - | - |
| 511001 | Muebles de Oficina y Estantería | 8,000.00 | - | 8,000.00 | - | - | - | - | - | - | - | - | - | - |
| 591001 | Software | 100,000.00 | - | 100,000.00 | - | - | - | - | - | - | - | - | - | - |
| 6000 | Inversión Pública | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7000 | Inversiones Financieras y otras Provisiones | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 8000 | Participaciones y Aportaciones | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 9000 | Amortización de la Deuda Pública | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Total | \$ 16,263,985.00 | \$ 1,137,920.00 | \$ 1,288,535.00 | \$ 1,395,341.00 | \$ 1,162,203.00 | \$ 1,187,884.00 | \$ 1,143,415.00 | \$ 1,308,158.00 | \$ 1,145,199.00 | \$ 1,124,627.00 | \$ 1,057,779.00 | \$ 1,108,211.00 | \$ 3,204,713.00 |

ELABORÓ

C.P. Ariadna Palacios Mendoza
Subdirectora de Planeación

REVISÓ

Mtro. Juan Manuel López Carrillo
Secretario Administrativo

AUTORIZÓ

Dr. Edgar Mónica Martínez
Rector