

PROYECTO DE PRESUPUESTO DE EGRESOS AL 31 DE DICIEMBRE DE 2017

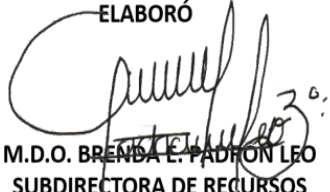
| Objeto del Gasto | | Presupuesto Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total |
|------------------|--|-----------------------|-------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| 200000 | MATERIALES Y SUMINISTROS | \$368,200.62 | \$0.00 | \$15,351.51 | \$42,190.73 | \$10,891.40 | \$39,440.36 | \$21,857.27 | \$21,439.68 | \$37,251.89 | \$37,431.83 | \$29,589.05 | \$28,595.80 | \$43,090.99 | \$327,130.51 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$83,960.21 | \$0.00 | \$3,171.51 | \$14,728.13 | \$801.40 | \$14,611.55 | \$4,494.64 | \$140.00 | \$11,553.24 | \$3,567.32 | \$8,189.53 | \$6,516.41 | \$16,180.38 | \$83,954.11 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | \$68,465.00 | \$0.00 | \$0.00 | \$11,250.00 | \$90.00 | \$8,348.01 | \$8,752.03 | \$0.00 | \$2,045.86 | \$17,764.51 | \$0.00 | \$10,009.99 | \$10,204.60 | \$68,465.00 |
| 217000 | Materiales y útiles de enseñanza | \$3,400.00 | \$0.00 | \$0.00 | \$3,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,400.00 |
| 218000 | Materiales para el registro e identificación de bienes y personas | \$2,296.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,296.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,296.80 |
| 246000 | Material eléctrico y electrónico | \$14,554.99 | \$0.00 | \$1,180.00 | \$1,319.00 | \$0.00 | \$3,944.00 | \$0.00 | \$3,999.68 | \$4,055.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,498.67 |
| 248000 | Materiales complementarios | \$25,553.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$153,185.00 | \$0.00 | \$11,000.00 | \$4,000.00 | \$10,000.00 | \$11,251.80 | \$8,610.60 | \$17,300.00 | \$17,300.00 | \$16,100.00 | \$21,399.52 | \$10,519.40 | \$10,281.00 | \$137,762.32 |
| 271000 | Vestuario y uniformes | \$7,500.00 | \$0.00 | \$0.00 | \$7,493.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,493.60 |
| 291000 | Herramientas menores | \$7,735.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,285.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,425.01 | \$7,710.01 |
| 298000 | Refacciones y accesorios menores de maquinaria y otros equipos | \$1,550.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,550.00 | \$0.00 | \$1,550.00 |
| 300000 | SERVICIOS GENERALES | \$4,714,218.52 | \$2,305.00 | \$14,593.95 | \$849,617.15 | \$39,536.03 | \$311,916.56 | \$545,822.55 | \$237,222.33 | \$301,902.87 | \$280,220.67 | \$566,497.41 | \$324,766.36 | \$194,610.31 | \$3,669,011.19 |
| 311000 | Energía eléctrica | \$86,509.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,003.13 | \$0.00 | \$0.00 | \$30,578.00 | \$1,350.17 | \$55,931.30 |
| 314000 | Telefonía tradicional | \$136,806.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$39,087.68 | \$0.00 | \$39,087.68 | \$78,175.36 |
| 318000 | Servicios postales y telegráficos | \$750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 322000 | Arrendamiento de edificios | \$61,904.90 | \$0.00 | \$0.00 | \$46,428.64 | \$15,476.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$61,904.90 |
| 329000 | Otros arrendamientos | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | \$931,120.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$15,000.00 | \$45,000.00 |
| 334000 | Servicios de capacitación | \$17,208.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,496.76 | \$1,160.00 | \$0.00 | \$0.00 | \$5,552.00 | \$6,000.00 | \$0.00 | \$0.00 | \$17,208.76 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$41,198.00 | \$0.00 | \$873.95 | \$10,324.00 | \$0.00 | \$0.00 | \$4,640.00 | \$0.00 | \$5,353.40 | \$0.00 | \$0.00 | \$10,006.16 | \$10,000.36 | \$41,197.87 |
| 338000 | Servicios de vigilancia | \$2,725,203.00 | \$0.00 | \$0.00 | \$722,685.00 | \$0.00 | \$227,059.52 | \$443,860.47 | \$221,932.29 | \$221,932.29 | \$221,932.29 | \$443,864.58 | \$221,932.29 | \$4.11 | \$2,725,202.84 |
| 341000 | Servicios financieros y bancarios | \$234.32 | \$0.00 | \$0.00 | \$234.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$234.32 |
| 347000 | Fletes y maniobras | \$17,980.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,980.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,980.00 |


PROYECTO DE PRESUPUESTO DE EGRESOS AL 31 DE DICIEMBRE DE 2017

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|---------------|--|--------------------|---------------|---------------|--------------------|---------------|---------------|---------------|---------------|---------------|--------------------|---------------|-------------------|---------------|--------------------|
| 351000 | Conservación y mantenimiento menor de inmuebles | \$118,158.72 | \$0.00 | \$0.00 | \$18,058.99 | \$4,836.33 | \$0.00 | \$12,142.88 | \$6,779.04 | \$6,779.04 | \$6,779.04 | \$20,784.03 | \$14,859.60 | \$27,139.80 | \$118,158.75 |
| 352000 | Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo | \$30,093.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,025.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,025.40 |
| 353000 | Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información | \$20,330.70 | \$0.00 | \$0.00 | \$3,750.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$6,580.00 | \$20,330.00 |
| 355000 | Reparación y mantenimiento de equipo de transporte | \$43,261.65 | \$0.00 | \$0.00 | \$6,380.00 | \$0.00 | \$9,634.08 | \$1,490.40 | \$3,480.00 | \$7,539.20 | \$0.00 | \$5,783.28 | \$6,524.70 | \$2,429.99 | \$43,261.65 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta | \$22,871.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$696.00 | \$5,858.00 | \$2,320.00 | \$2,284.84 | \$5,858.00 | \$3,712.00 | \$20,728.84 |
| 358000 | Servicios de limpieza y manejo de desechos | \$8,120.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,060.00 | \$4,060.00 | \$8,120.00 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales | \$156,334.00 | \$0.00 | \$9,785.00 | \$30,670.18 | \$18,377.44 | \$193.00 | \$0.00 | \$0.00 | \$5,109.80 | \$2,923.78 | \$0.00 | \$10,848.60 | \$55,071.00 | \$132,978.80 |
| 365000 | Servicios de la industria filmica, del sonido y del video | \$61,501.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,450.30 | \$18,450.30 |
| 371000 | Pasajes aéreos | \$35,133.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$28,740.20 | \$0.00 | \$0.00 | \$6,392.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,132.20 |
| 372000 | Pasajes terrestres | \$28,806.76 | \$306.00 | \$2,190.00 | \$2,254.00 | \$0.00 | \$4,300.00 | \$5,330.00 | \$0.00 | \$3,200.00 | \$2,000.00 | \$2,060.00 | \$3,850.00 | \$3,285.00 | \$28,775.00 |
| 375000 | Viáticos en el país | \$18,306.67 | \$1,230.00 | \$329.00 | \$4,407.02 | \$188.00 | \$1,604.00 | \$1,925.00 | \$393.00 | \$294.00 | \$1,086.00 | \$5,126.00 | \$876.00 | \$370.90 | \$17,828.92 |
| 376000 | Viáticos en el extranjero | \$38,100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,240.00 | \$22,860.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,100.00 |
| 382000 | Gastos de orden social y cultural | \$73,832.42 | \$769.00 | \$1,416.00 | \$3,655.00 | \$386.00 | \$2,669.00 | \$11,118.40 | \$3,942.00 | \$14,646.01 | \$5,680.00 | \$6,507.00 | \$14,975.01 | \$8,069.00 | \$73,832.42 |
| 392000 | Impuestos y derechos | \$34,453.56 | \$0.00 | \$0.00 | \$770.00 | \$272.00 | \$0.00 | \$270.00 | \$0.00 | \$796.00 | \$31,947.56 | \$0.00 | \$398.00 | \$0.00 | \$34,453.56 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$25,000.00 | \$0.00 | \$0.00 | \$22,927.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,927.00 |
| 492000 | Transferencias para organismos internacionales | \$25,000.00 | \$0.00 | \$0.00 | \$22,927.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,927.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$73,749.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$8,399.98 | \$0.00 | \$38,399.98 |
| 510000 | Mobiliario y equipo de administración | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 511000 | Muebles de oficina y estantería | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

PROYECTO DE PRESUPUESTO DE EGRESOS AL 31 DE DICIEMBRE DE 2017

| | | | | | | | | | | | | | | | |
|--------------|---|-----------------------|-------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| 515000 | Equipo de cómputo y de tecnología de la información | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 566000 | Equipos de generación eléctrica, aparatos y accesorios eléctricos | \$28,749.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$8,399.98 | \$0.00 | \$28,399.98 |
| 597000 | Licencias informáticas e intelectuales | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| Total | | \$5,181,168.14 | \$2,305.00 | \$29,945.46 | \$924,734.88 | \$50,427.43 | \$351,356.92 | \$567,679.82 | \$258,662.01 | \$339,154.76 | \$337,652.50 | \$596,086.46 | \$361,762.14 | \$237,701.30 | \$4,057,468.68 |

ELABORÓ

 M.D.O. BRENDA E. PADRON LEO
 SUBDIRECTORA DE RECURSOS
 FINANCIEROS

REVISÓ

 L.C. TERESA ANGELES MAYA
 DIRECTORA DE ADMINISTRACIÓN
 DEL CONSEJO RECTOR DE PCCyC

AUTORIZÓ

 ING. ÓSCAR JORGE SÚCHIL VILLEGAS
 COORDINADOR GENERAL DEL CONSEJO
 RECTOR DE PCCyC