



# Universidad Politécnica de Pachuca HIDALGO



Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Actividad Institucional / Objeto del gasto a tercer r

Del 01/ene./2024 Al 31/mar./2024

Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_PY

Ramo o Dependencia Responsable /Programa/ A. institucional /Objeto del gasto a tercer nivel	U.	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
<b>0 Sin Ramo/Dependencia</b>									
<b>DC Vinculación y Extensión</b>		<b>\$872,124.00</b>	<b>\$0.00</b>	<b>\$872,124.00</b>	<b>\$85,837.02</b>	<b>\$786,286.98</b>	<b>\$85,837.02</b>	<b>\$0.00</b>	<b>\$786,286.98</b>
			<b>\$0.00</b>	<b>\$872,124.00</b>	<b>\$85,837.02</b>	<b>\$786,286.98</b>	<b>\$85,837.02</b>	<b>\$0.00</b>	<b>\$786,286.98</b>
<b>17S Educación</b>		<b>\$872,124.00</b>	<b>\$0.00</b>	<b>\$872,124.00</b>	<b>\$85,837.02</b>	<b>\$786,286.98</b>	<b>\$85,837.02</b>	<b>\$0.00</b>	<b>\$786,286.98</b>
			<b>\$0.00</b>	<b>\$872,124.00</b>	<b>\$85,837.02</b>	<b>\$786,286.98</b>	<b>\$85,837.02</b>	<b>\$0.00</b>	<b>\$786,286.98</b>
<b>C21 OTORGAMIENTO DE SERVICIOS DE EDUCACIÓN</b>		<b>\$720,867.00</b>	<b>\$0.00</b>	<b>\$720,867.00</b>	<b>\$85,837.02</b>	<b>\$635,029.98</b>	<b>\$85,837.02</b>	<b>\$0.00</b>	<b>\$635,029.98</b>
211000 Materiales, útiles y equipos menores de oficina		\$20,600.00	\$0.00	\$20,600.00	\$0.00	\$20,600.00	\$0.00	\$0.00	\$20,600.00
214000 Materiales, útiles y equipos menores de tecnologías de la		\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00
216000 Material de limpieza		\$14,292.00	\$0.00	\$14,292.00	\$0.00	\$14,292.00	\$0.00	\$0.00	\$14,292.00
217000 Materiales y útiles de enseñanza		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
222000 Productos alimenticios para animales		\$240,000.00	\$0.00	\$240,000.00	\$59,839.62	\$180,160.38	\$59,839.62	\$0.00	\$180,160.38
231000 Productos alimenticios, agropecuarios y forestales adquiridos		\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00
241000 Productos minerales no metálicos		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
247000 Artículos metálicos para la construcción		\$4,000.00	\$0.00	\$4,000.00	\$3,997.40	\$2.60	\$3,997.40	\$0.00	\$2.60
253000 Medicinas y productos farmacéuticos		\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00
254000 Materiales, accesorios y suministros médicos		\$37,875.00	\$0.00	\$37,875.00	\$0.00	\$37,875.00	\$0.00	\$0.00	\$37,875.00
272000 Prendas de seguridad y protección personal		\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
291000 Herramientas menores		\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
294000 Refacciones y accesorios menores de equipo de cómputo y		\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00
331000 Servicios legales, de contabilidad, auditoría y relacionados		\$246,000.00	\$0.00	\$246,000.00	\$0.00	\$246,000.00	\$0.00	\$0.00	\$246,000.00
381000 Gastos de ceremonial		\$55,500.00	\$0.00	\$55,500.00	\$4,000.00	\$51,500.00	\$4,000.00	\$0.00	\$51,500.00
<b>C22 OTORGAMIENTO DE EDUCACIÓN</b>		<b>\$101,757.00</b>	<b>\$0.00</b>	<b>\$101,757.00</b>	<b>\$0.00</b>	<b>\$101,757.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$101,757.00</b>
214000 Materiales, útiles y equipos menores de tecnologías de la		\$22,757.00	\$0.00	\$22,757.00	\$0.00	\$22,757.00	\$0.00	\$0.00	\$22,757.00
361000 Difusión por radio, televisión y otros medios de mensajes sobre		\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
362000 Difusión por radio, televisión y otros medios de mensajes		\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00
<b>C23 FIRMA DE CONVENIOS DE COLABORACIÓN EN</b>		<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>
211000 Materiales, útiles y equipos menores de oficina		\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00
<b>C24 FIRMA DE CONVENIOS DE COLABORACIÓN EN</b>		<b>\$40,500.00</b>	<b>\$0.00</b>	<b>\$40,500.00</b>	<b>\$0.00</b>	<b>\$40,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,500.00</b>
211000 Materiales, útiles y equipos menores de oficina		\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$15,500.00
362000 Difusión por radio, televisión y otros medios de mensajes		\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
381000 Gastos de ceremonial		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
<b>DIT DIRECCIÓN DE INVESTIGACIÓN,</b>		<b>\$846,500.00</b>	<b>\$0.00</b>	<b>\$846,500.00</b>	<b>\$88,907.60</b>	<b>\$757,592.40</b>	<b>\$88,907.60</b>	<b>\$0.00</b>	<b>\$757,592.40</b>

			<b>\$0.00</b>	<b>\$846,500.00</b>	<b>\$88,907.60</b>	<b>\$757,592.40</b>	<b>\$88,907.60</b>	<b>\$0.00</b>	<b>\$757,592.40</b>
<b>17S Educación</b>	<b>\$846,500.00</b>	<b>\$0.00</b>	<b>\$846,500.00</b>	<b>\$88,907.60</b>	<b>\$757,592.40</b>	<b>\$88,907.60</b>	<b>\$0.00</b>	<b>\$757,592.40</b>	<b>\$757,592.40</b>
			<b>\$0.00</b>	<b>\$846,500.00</b>	<b>\$88,907.60</b>	<b>\$757,592.40</b>	<b>\$88,907.60</b>	<b>\$0.00</b>	<b>\$757,592.40</b>
<b>C31 PRODUCCIÓN CIENTÍFICA Y TECNOLÓGICA DE</b>	<b>\$644,000.00</b>	<b>\$2,590.00</b>	<b>\$646,590.00</b>	<b>\$56,590.00</b>	<b>\$590,000.00</b>	<b>\$56,590.00</b>	<b>\$0.00</b>	<b>\$590,000.00</b>	<b>\$590,000.00</b>
211000 Materiales, útiles y equipos menores de oficina	\$5,000.00	\$56,590.00	\$61,590.00	\$56,590.00	\$5,000.00	\$56,590.00	\$0.00	\$5,000.00	\$5,000.00
214000 Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
246000 Material eléctrico y electrónico	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
251000 Productos químicos básicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
255000 Materiales, accesorios y suministros de laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
291000 Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
298000 Refacciones y accesorios menores de maquinaria y otros	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
331000 Servicios legales, de contabilidad, auditoría y relacionados	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
361000 Difusión por radio, televisión y otros medios de mensajes sobre	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
381000 Gastos de ceremonial	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
			<b>-\$54,000.00</b>						
			<b>-\$54,000.00</b>						
392000 Impuestos y derechos	\$159,000.00	-\$54,000.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$105,000.00
<b>C32 DESARROLLO DE PROYECTOS DE INVESTIGACIÓN</b>	<b>\$22,500.00</b>	<b>\$0.00</b>	<b>\$22,500.00</b>	<b>\$0.00</b>	<b>\$22,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,500.00</b>	<b>\$22,500.00</b>
361000 Difusión por radio, televisión y otros medios de mensajes sobre	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$22,500.00
			<b>-\$2,590.00</b>						
			<b>-\$2,590.00</b>						
<b>C33 INFORMACIÓN DE ACCIONES DE INVESTIGACIÓN</b>	<b>\$180,000.00</b>	<b>-\$2,590.00</b>	<b>\$177,410.00</b>	<b>\$32,317.60</b>	<b>\$145,092.40</b>	<b>\$32,317.60</b>	<b>\$0.00</b>	<b>\$145,092.40</b>	<b>\$145,092.40</b>
331000 Servicios legales, de contabilidad, auditoría y relacionados	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
361000 Difusión por radio, televisión y otros medios de mensajes sobre	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
			<b>-\$2,590.00</b>						
			<b>-\$2,590.00</b>						
381000 Gastos de ceremonial	\$90,000.00	-\$2,590.00	\$87,410.00	\$32,317.60	\$55,092.40	\$32,317.60	\$0.00	\$55,092.40	\$55,092.40
<b>DV Área de Servicio Social</b>	<b>\$34,200.00</b>	<b>\$0.00</b>	<b>\$34,200.00</b>	<b>\$0.00</b>	<b>\$34,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,200.00</b>	<b>\$34,200.00</b>
			<b>\$0.00</b>	<b>\$34,200.00</b>	<b>\$0.00</b>	<b>\$34,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,200.00</b>
<b>17S Educación</b>	<b>\$34,200.00</b>	<b>\$0.00</b>	<b>\$34,200.00</b>	<b>\$0.00</b>	<b>\$34,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,200.00</b>	<b>\$34,200.00</b>
			<b>\$0.00</b>	<b>\$34,200.00</b>	<b>\$0.00</b>	<b>\$34,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,200.00</b>
<b>C11 SEGUIMIENTO AL PROCESO DE SERVICIO SOCIAL,</b>	<b>\$34,200.00</b>	<b>\$0.00</b>	<b>\$34,200.00</b>	<b>\$0.00</b>	<b>\$34,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,200.00</b>	<b>\$34,200.00</b>
211000 Materiales, útiles y equipos menores de oficina	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$13,200.00
214000 Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
294000 Refacciones y accesorios menores de equipo de cómputo y	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
362000 Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
<b>SA SECRETARÍA ACADÉMICA</b>	<b>\$1,194,693.00</b>	<b>-\$6,365.34</b>	<b>\$1,188,327.66</b>	<b>\$20,030.56</b>	<b>\$1,168,297.10</b>	<b>\$20,030.56</b>	<b>\$0.00</b>	<b>\$1,168,297.10</b>	<b>\$1,168,297.10</b>
			<b>-\$6,365.34</b>						
			<b>-\$6,365.34</b>	<b>\$1,188,327.66</b>	<b>\$20,030.56</b>	<b>\$1,168,297.10</b>	<b>\$20,030.56</b>	<b>\$0.00</b>	<b>\$1,168,297.10</b>
			<b>-\$6,365.34</b>						

<b>17S Educación</b>	<b>\$1,194,693.00</b>	<b>-\$6,365.34</b>	<b>\$1,188,327.66</b>	<b>\$20,030.56</b>	<b>\$1,168,297.10</b>	<b>\$20,030.56</b>	<b>\$0.00</b>	<b>\$1,168,297.10</b>
		<b>-\$6,365.34</b>	<b>\$1,188,327.66</b>	<b>\$20,030.56</b>	<b>\$1,168,297.10</b>	<b>\$20,030.56</b>	<b>\$0.00</b>	<b>\$1,168,297.10</b>
		<b>-\$9,131.90</b>						
		<b>-\$9,131.90</b>						
<b>C12 ELABORACIÓN DE ANÁLISIS SITUACIONALES DE</b>	<b>\$58,500.00</b>	<b>-\$9,131.90</b>	<b>\$49,368.10</b>	<b>\$2,264.00</b>	<b>\$47,104.10</b>	<b>\$2,264.00</b>	<b>\$0.00</b>	<b>\$47,104.10</b>
211000 Materiales, útiles y equipos menores de oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
214000 Materiales, útiles y equipos menores de tecnologías de la	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
		<b>-\$7,884.30</b>						
		<b>-\$7,884.30</b>						
362000 Difusión por radio, televisión y otros medios de mensajes	\$25,000.00	-\$7,884.30	\$17,115.70	\$0.00	\$17,115.70	\$0.00	\$0.00	\$17,115.70
		<b>-\$1,736.00</b>						
		<b>-\$1,736.00</b>						
372000 Pasajes terrestres	\$16,000.00	-\$1,736.00	\$14,264.00	\$264.00	\$14,000.00	\$264.00	\$0.00	\$14,000.00
375000 Viáticos en el país	\$13,500.00	\$488.40	\$13,988.40	\$2,000.00	\$11,988.40	\$2,000.00	\$0.00	\$11,988.40
		<b>-\$4,188.80</b>						
		<b>-\$4,188.80</b>						
<b>C15 ATENCIÓN COMPENSATORIA A ESTUDIANTES DE</b>	<b>\$366,500.00</b>	<b>-\$4,188.80</b>	<b>\$362,311.20</b>	<b>\$10,811.20</b>	<b>\$351,500.00</b>	<b>\$10,811.20</b>	<b>\$0.00</b>	<b>\$351,500.00</b>
217000 Materiales y útiles de enseñanza	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
		<b>-\$4,188.80</b>						
		<b>-\$4,188.80</b>						
381000 Gastos de ceremonial	\$356,500.00	-\$4,188.80	\$352,311.20	\$10,811.20	\$341,500.00	\$10,811.20	\$0.00	\$341,500.00
<b>C18 DISTRIBUCIÓN DE MATERIAL DIDÁCTICO A</b>	<b>\$769,693.00</b>	<b>\$6,955.36</b>	<b>\$776,648.36</b>	<b>\$6,955.36</b>	<b>\$769,693.00</b>	<b>\$6,955.36</b>	<b>\$0.00</b>	<b>\$769,693.00</b>
211000 Materiales, útiles y equipos menores de oficina	\$195,000.00	\$0.00	\$195,000.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$195,000.00
212000 Materiales y útiles de impresión y reproducción	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
214000 Materiales, útiles y equipos menores de tecnologías de la	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00
216000 Material de limpieza	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00
217000 Materiales y útiles de enseñanza	\$123,693.00	\$0.00	\$123,693.00	\$0.00	\$123,693.00	\$0.00	\$0.00	\$123,693.00
246000 Material eléctrico y electrónico	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
247000 Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
251000 Productos químicos básicos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00
254000 Materiales, accesorios y suministros médicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
255000 Materiales, accesorios y suministros de laboratorio	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00
256000 Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
291000 Herramientas menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
294000 Refacciones y accesorios menores de equipo de cómputo y	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00
336000 Servicios de apoyo administrativo, fotocopiado e impresión	\$5,000.00	\$6,955.36	\$11,955.36	\$6,955.36	\$5,000.00	\$6,955.36	\$0.00	\$5,000.00
399000 Otros servicios generales	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$53,000.00
<b>SA SECRETARÍA ADMINISTRATIVA</b>	<b>\$10,726,221.00</b>	<b>\$244,052.91</b>	<b>\$10,970,273.91</b>	<b>\$1,555,992.17</b>	<b>\$9,414,281.74</b>	<b>\$1,555,992.17</b>	<b>\$0.00</b>	<b>\$9,414,281.74</b>
		<b>\$244,052.91</b>	<b>\$10,970,273.91</b>	<b>\$1,555,992.17</b>	<b>\$9,414,281.74</b>	<b>\$1,555,992.17</b>	<b>\$0.00</b>	<b>\$9,414,281.74</b>

<b>17S Educación</b>	<b>\$10,726,221.00</b>	<b>\$244,052.91</b>	<b>\$10,970,273.91</b>	<b>\$1,555,992.17</b>	<b>\$9,414,281.74</b>	<b>\$1,555,992.17</b>	<b>\$0.00</b>	<b>\$9,414,281.74</b>
<b>303 GASTO DE INVERSIÓN 2024</b>	<b>\$4,075,149.00</b>	<b>\$0.00</b>	<b>\$4,075,149.00</b>	<b>\$0.00</b>	<b>\$4,075,149.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,075,149.00</b>
799000 Otras erogaciones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$4,075,149.00
<b>C54 ADMINISTRACIÓN DE RECAUDACIÓN DE INGRESOS</b>	<b>\$6,651,072.00</b>	<b>\$244,052.91</b>	<b>\$6,895,124.91</b>	<b>\$1,555,992.17</b>	<b>\$5,339,132.74</b>	<b>\$1,555,992.17</b>	<b>\$0.00</b>	<b>\$5,339,132.74</b>
211000 Materiales, útiles y equipos menores de oficina	\$73,000.00	\$0.00	\$73,000.00	\$1,484.38	\$71,515.62	\$1,484.38	\$0.00	\$71,515.62
212000 Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
214000 Materiales, útiles y equipos menores de tecnologías de la	\$65,000.00	\$752.01	\$65,752.01	\$752.01	\$65,000.00	\$752.01	\$0.00	\$65,000.00
253000 Medicinas y productos farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00
254000 Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00
261000 Combustibles, lubricantes y aditivos	\$214,000.00	\$0.00	\$214,000.00	\$105,000.00	\$109,000.00	\$105,000.00	\$0.00	\$109,000.00
272000 Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
311000 Energía eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$1,260,000.00	\$572,642.00	\$0.00	\$1,260,000.00
313000 Agua	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$63,000.00	\$26,690.00	\$0.00	\$63,000.00
		<b>-\$5,690.00</b>						
		<b>-\$5,690.00</b>						
314000 Telefonía tradicional	\$780,000.00	<b>-\$5,690.00</b>	\$774,310.00	\$184,797.00	\$589,513.00	\$184,797.00	\$0.00	\$589,513.00
317000 Servicios de acceso de Internet, redes y procesamiento de	\$74,000.00	\$33,333.32	\$107,333.32	\$33,333.32	\$74,000.00	\$33,333.32	\$0.00	\$74,000.00
318000 Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$656.01	\$9,343.99	\$656.01	\$0.00	\$9,343.99
		<b>-\$104.00</b>						
		<b>-\$104.00</b>						
323000 Arrendamiento de mobiliario y equipo de administración,	\$60,000.00	<b>-\$104.00</b>	\$59,896.00	\$12,760.00	\$47,136.00	\$12,760.00	\$0.00	\$47,136.00
331000 Servicios legales, de contabilidad, auditoría y relacionados	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00
336000 Servicios de apoyo administrativo, fotocopiado e impresión	\$120,000.00	\$0.00	\$120,000.00	\$28,063.55	\$91,936.45	\$28,063.55	\$0.00	\$91,936.45
338000 Servicios de vigilancia	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$1,934,880.00
341000 Servicios financieros y bancarios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$99,000.00	\$65,919.09	\$0.00	\$99,000.00
345000 Seguro de bienes patrimoniales	\$500,000.00	\$0.00	\$500,000.00	\$444,538.69	\$55,461.31	\$444,538.69	\$0.00	\$55,461.31
371000 Pasajes aéreos	\$0.00	\$5,682.00	\$5,682.00	\$5,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00
372000 Pasajes terrestres	\$36,000.00	\$0.00	\$36,000.00	\$1,607.00	\$34,393.00	\$1,607.00	\$0.00	\$34,393.00
375000 Viáticos en el país	\$60,000.00	\$1,601.57	\$61,601.57	\$16,601.57	\$45,000.00	\$16,601.57	\$0.00	\$45,000.00
381000 Gastos de ceremonial	\$331,192.00	\$0.00	\$331,192.00	\$19,238.63	\$311,953.37	\$19,238.63	\$0.00	\$311,953.37
382000 Gastos de orden social y cultural	\$80,000.00	\$16,122.92	\$96,122.92	\$36,122.92	\$60,000.00	\$36,122.92	\$0.00	\$60,000.00
392000 Impuestos y derechos	\$68,000.00	\$104.00	\$68,104.00	\$104.00	\$68,000.00	\$104.00	\$0.00	\$68,000.00
<b>SA Subdirección de Recursos Humanos</b>	<b>\$98,689,352.00</b>	<b>\$26,319,030.00</b>	<b>\$125,008,382.00</b>	<b>\$25,815,552.39</b>	<b>\$99,192,829.61</b>	<b>\$25,815,552.39</b>	<b>\$0.00</b>	<b>\$99,192,829.61</b>
		<b>\$26,319,030.00</b>	<b>\$125,008,382.00</b>	<b>\$25,815,552.39</b>	<b>\$99,192,829.61</b>	<b>\$25,815,552.39</b>	<b>\$0.00</b>	<b>\$99,192,829.61</b>
<b>17S Educación</b>	<b>\$98,689,352.00</b>	<b>\$26,319,030.00</b>	<b>\$125,008,382.00</b>	<b>\$25,815,552.39</b>	<b>\$99,192,829.61</b>	<b>\$25,815,552.39</b>	<b>\$0.00</b>	<b>\$99,192,829.61</b>
<b>C16 FORTALECIMIENTO A LAS FIGURAS EDUCATIVAS</b>	<b>\$98,689,352.00</b>	<b>\$26,319,030.00</b>	<b>\$125,008,382.00</b>	<b>\$25,815,552.39</b>	<b>\$99,192,829.61</b>	<b>\$25,815,552.39</b>	<b>\$0.00</b>	<b>\$99,192,829.61</b>
113000 Sueldos base al personal permanente	\$67,608,840.00	\$13,560,950.00	\$81,169,790.00	\$20,813,917.70	\$60,355,872.30	\$20,813,917.70	\$0.00	\$60,355,872.30
132000 Primas de vacaciones, dominical y gratificación de fin de año	\$15,603,054.00	\$4,450,436.66	\$20,053,490.66	\$41,762.21	\$20,011,728.45	\$41,762.21	\$0.00	\$20,011,728.45
141000 Aportaciones de seguridad social	\$6,394,741.00	\$4,268,529.00	\$10,663,270.00	\$2,636,824.12	\$8,026,445.88	\$2,636,824.12	\$0.00	\$8,026,445.88
142000 Aportaciones a fondos de vivienda	\$2,381,736.00	\$1,579,750.00	\$3,961,486.00	\$1,002,976.08	\$2,958,509.92	\$1,002,976.08	\$0.00	\$2,958,509.92
143000 Aportaciones al sistema para el retiro	\$1,553,582.00	\$1,024,470.00	\$2,578,052.00	\$681,930.02	\$1,896,121.98	\$681,930.02	\$0.00	\$1,896,121.98
211000 Materiales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00

214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00
334000	Servicios de capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$150,000.00	\$9,070.00	\$0.00	\$150,000.00
392000	Impuestos y derechos	\$1,913,728.00	\$1,402,250.00	\$3,315,978.00	\$3,158.92	\$3,312,819.08	\$3,158.92	\$0.00	\$3,312,819.08
398000	Impuesto sobre nóminas y otros que se deriven de una relacion	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$2,469,332.00	\$625,913.34	\$0.00	\$2,469,332.00
<b>SA</b>	<b>Departamento de Seguimiento de Obra</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>
			<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>
<b>17S</b>	<b>Educación</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>
			<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>
<b>C51</b>	<b>GESTIÓN DE INFRAESTRUCTURA EN EDUCACIÓN</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>
332000	Servicios de diseño, arquitectura, ingeniería y actividades	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00
<b>SA</b>	<b>Departamento de Soporte Técnico</b>	<b>\$2,199,588.00</b>	<b>-\$244,052.91</b>	<b>\$1,955,535.09</b>	<b>\$185,889.06</b>	<b>\$1,769,646.03</b>	<b>\$185,889.06</b>	<b>\$0.00</b>	<b>\$1,769,646.03</b>
			<b>-\$244,052.91</b>	<b>\$1,955,535.09</b>	<b>\$185,889.06</b>	<b>\$1,769,646.03</b>	<b>\$185,889.06</b>	<b>\$0.00</b>	<b>\$1,769,646.03</b>
			<b>-\$244,052.91</b>	<b>\$1,955,535.09</b>	<b>\$185,889.06</b>	<b>\$1,769,646.03</b>	<b>\$185,889.06</b>	<b>\$0.00</b>	<b>\$1,769,646.03</b>
<b>17S</b>	<b>Educación</b>	<b>\$2,199,588.00</b>	<b>-\$244,052.91</b>	<b>\$1,955,535.09</b>	<b>\$185,889.06</b>	<b>\$1,769,646.03</b>	<b>\$185,889.06</b>	<b>\$0.00</b>	<b>\$1,769,646.03</b>
			<b>-\$244,052.91</b>	<b>\$1,955,535.09</b>	<b>\$185,889.06</b>	<b>\$1,769,646.03</b>	<b>\$185,889.06</b>	<b>\$0.00</b>	<b>\$1,769,646.03</b>
			<b>-\$244,052.91</b>	<b>\$1,955,535.09</b>	<b>\$185,889.06</b>	<b>\$1,769,646.03</b>	<b>\$185,889.06</b>	<b>\$0.00</b>	<b>\$1,769,646.03</b>
<b>C52</b>	<b>MANTENIMIENTO A LA INFRAESTRUCTURA FÍSICA</b>	<b>\$2,199,588.00</b>	<b>-\$244,052.91</b>	<b>\$1,955,535.09</b>	<b>\$185,889.06</b>	<b>\$1,769,646.03</b>	<b>\$185,889.06</b>	<b>\$0.00</b>	<b>\$1,769,646.03</b>
216000	Material de limpieza	\$360,000.00	\$18,503.25	\$378,503.25	\$108,433.89	\$270,069.36	\$108,433.89	\$0.00	\$270,069.36
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
242000	Cemento y productos de concreto	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00
243000	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
244000	Madera y productos de madera	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
247000	Artículos metálicos para la construcción	\$28,000.00	\$0.00	\$28,000.00	\$4,983.01	\$23,016.99	\$4,983.01	\$0.00	\$23,016.99
249000	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$0.00	\$50,000.00	\$9,998.04	\$40,001.96	\$9,998.04	\$0.00	\$40,001.96
251000	Productos químicos básicos	\$87,000.00	\$0.00	\$87,000.00	\$12,942.12	\$74,057.88	\$12,942.12	\$0.00	\$74,057.88
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00
259000	Otros productos químicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
261000	Combustibles, lubricantes y aditivos	\$26,000.00	\$0.00	\$26,000.00	\$2,239.21	\$23,760.79	\$2,239.21	\$0.00	\$23,760.79
272000	Prendas de seguridad y protección personal	\$9,000.00	\$0.00	\$9,000.00	\$2,995.12	\$6,004.88	\$2,995.12	\$0.00	\$6,004.88
291000	Herramientas menores	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00
292000	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00
293000	Refacciones y accesorios menores de mobiliario y equipo de	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00
295000	Refacciones y accesorios menores de equipo e instrumental	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00
296000	Refacciones y accesorios menores de equipo de transporte	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$9,000.00	\$0.00	\$9,000.00	\$888.00	\$8,112.00	\$888.00	\$0.00	\$8,112.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$55,000.00	\$1,558.89	\$56,558.89	\$11,558.89	\$45,000.00	\$11,558.89	\$0.00	\$45,000.00
351000	Conservación y mantenimiento menor de inmuebles	\$72,500.00	\$0.00	\$72,500.00	\$0.00	\$72,500.00	\$0.00	\$0.00	\$72,500.00

352000	Instalación, reparación y mantenimiento de mobiliario y equipo	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00
354000	Instalación, reparación y mantenimiento de equipo e	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
355000	Reparación y mantenimiento de equipo de transporte	\$75,000.00	\$0.00	\$75,000.00	\$14,494.78	\$60,505.22	\$14,494.78	\$0.00	\$60,505.22
357000	Instalación, reparación y mantenimiento de maquinaria, otros	\$78,000.00	\$0.00	\$78,000.00	\$17,356.00	\$60,644.00	\$17,356.00	\$0.00	\$60,644.00

**-\$264,115.05**

**-\$264,115.05**

358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	-\$264,115.05	\$872,272.95	\$0.00	\$872,272.95	\$0.00	\$0.00	\$872,272.95
359000	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
	Sin Ramo/Dependencia	\$114,571,678.00	\$26,312,664.66	\$140,884,342.66	\$27,752,208.80	\$113,132,133.86	\$27,752,208.80	\$0.00	\$113,132,133.86

## SA PE Ingeniería en Telemática

<b>SA Departamento de Actividades Culturales</b>	<b>\$320,000.00</b>	<b>\$5,940.34</b>	<b>\$325,940.34</b>	<b>\$60,169.91</b>	<b>\$265,770.43</b>	<b>\$60,169.91</b>	<b>\$0.00</b>	<b>\$265,770.43</b>
		<b>\$5,940.34</b>	<b>\$325,940.34</b>	<b>\$60,169.91</b>	<b>\$265,770.43</b>	<b>\$60,169.91</b>	<b>\$0.00</b>	<b>\$265,770.43</b>
<b>17S Educación</b>	<b>\$320,000.00</b>	<b>\$5,940.34</b>	<b>\$325,940.34</b>	<b>\$60,169.91</b>	<b>\$265,770.43</b>	<b>\$60,169.91</b>	<b>\$0.00</b>	<b>\$265,770.43</b>
		<b>\$5,940.34</b>	<b>\$325,940.34</b>	<b>\$60,169.91</b>	<b>\$265,770.43</b>	<b>\$60,169.91</b>	<b>\$0.00</b>	<b>\$265,770.43</b>
<b>C14 IMPARTICIÓN DE ACTIVIDADES</b>	<b>\$320,000.00</b>	<b>\$5,940.34</b>	<b>\$325,940.34</b>	<b>\$60,169.91</b>	<b>\$265,770.43</b>	<b>\$60,169.91</b>	<b>\$0.00</b>	<b>\$265,770.43</b>

211000	Materiales, útiles y equipos menores de oficina	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
217000	Materiales y útiles de enseñanza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
246000	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
253000	Medicinas y productos farmacéuticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
271000	Vestuario y uniformes	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00
273000	Artículos deportivos	\$25,000.00	\$0.00	\$25,000.00	\$9,754.21	\$15,245.79	\$9,754.21	\$0.00	\$15,245.79
362000	Difusión por radio, televisión y otros medios de mensajes	\$15,000.00	\$7,884.30	\$22,884.30	\$7,884.30	\$15,000.00	\$7,884.30	\$0.00	\$15,000.00

**-\$6,955.36**

**-\$6,955.36**

372000	Pasajes terrestres	\$54,000.00	-\$6,955.36	\$47,044.64	\$25,520.00	\$21,524.64	\$25,520.00	\$0.00	\$21,524.64
375000	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
381000	Gastos de ceremonial	\$56,000.00	\$17,011.40	\$73,011.40	\$17,011.40	\$56,000.00	\$17,011.40	\$0.00	\$56,000.00

**-\$12,000.00**

**-\$12,000.00**

399000	Otros servicios generales	\$104,000.00	-\$12,000.00	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$92,000.00
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<b>SA Área de Becas</b>	<b>\$418,850.00</b>	<b>-\$1,742.00</b>	<b>\$417,108.00</b>	<b>\$18,258.00</b>	<b>\$398,850.00</b>	<b>\$18,258.00</b>	<b>\$0.00</b>	<b>\$398,850.00</b>
		<b>-\$1,742.00</b>	<b>\$417,108.00</b>	<b>\$18,258.00</b>	<b>\$398,850.00</b>	<b>\$18,258.00</b>	<b>\$0.00</b>	<b>\$398,850.00</b>
		<b>-\$1,742.00</b>	<b>\$417,108.00</b>	<b>\$18,258.00</b>	<b>\$398,850.00</b>	<b>\$18,258.00</b>	<b>\$0.00</b>	<b>\$398,850.00</b>

<b>17S Educación</b>	<b>\$418,850.00</b>	<b>-\$1,742.00</b>	<b>\$417,108.00</b>	<b>\$18,258.00</b>	<b>\$398,850.00</b>	<b>\$18,258.00</b>	<b>\$0.00</b>	<b>\$398,850.00</b>
		<b>-\$1,742.00</b>	<b>\$417,108.00</b>	<b>\$18,258.00</b>	<b>\$398,850.00</b>	<b>\$18,258.00</b>	<b>\$0.00</b>	<b>\$398,850.00</b>

**-\$1,742.00**

			<b>-\$1,742.00</b>						
<b>C17 OTORGAMIENTO DE BECAS INSTITUCIONALES A</b>	<b>\$418,850.00</b>	<b>-\$1,742.00</b>	<b>\$417,108.00</b>	<b>\$18,258.00</b>	<b>\$398,850.00</b>	<b>\$18,258.00</b>	<b>\$0.00</b>	<b>\$398,850.00</b>	
211000 Materiales, útiles y equipos menores de oficina	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$5,350.00	
214000 Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	
			<b>-\$1,742.00</b>						
			<b>-\$1,742.00</b>						
361000 Difusión por radio, televisión y otros medios de mensajes sobre	\$20,000.00	-\$1,742.00	\$18,258.00	\$18,258.00	\$0.00	\$18,258.00	\$0.00	\$0.00	
371000 Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	
442000 Becas y otras ayudas para programas de capacitación	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$358,500.00	
<b>SA Departamento de Servicios Escolares</b>	<b>\$1,828,000.00</b>	<b>-\$6,903.00</b>	<b>\$1,821,097.00</b>	<b>\$30,000.00</b>	<b>\$1,791,097.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$1,791,097.00</b>	
			<b>-\$6,903.00</b>						
			<b>-\$6,903.00</b>	<b>\$1,821,097.00</b>	<b>\$30,000.00</b>	<b>\$1,791,097.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$1,791,097.00</b>
			<b>-\$6,903.00</b>						
<b>17S Educación</b>	<b>\$1,828,000.00</b>	<b>-\$6,903.00</b>	<b>\$1,821,097.00</b>	<b>\$30,000.00</b>	<b>\$1,791,097.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$1,791,097.00</b>	
			<b>-\$6,903.00</b>	<b>\$1,821,097.00</b>	<b>\$30,000.00</b>	<b>\$1,791,097.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$1,791,097.00</b>
			<b>-\$6,903.00</b>						
			<b>-\$6,903.00</b>						
<b>C13 EVALUACIÓN ACADÉMICA AL ESTUDIANTADO DE</b>	<b>\$1,828,000.00</b>	<b>-\$6,903.00</b>	<b>\$1,821,097.00</b>	<b>\$30,000.00</b>	<b>\$1,791,097.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$1,791,097.00</b>	
211000 Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	
212000 Materiales y útiles de impresión y reproducción	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	
214000 Materiales, útiles y equipos menores de tecnologías de la	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	
331000 Servicios legales, de contabilidad, auditoría y relacionados	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	
336000 Servicios de apoyo administrativo, fotocopiado e impresión	\$426,000.00	\$0.00	\$426,000.00	\$0.00	\$426,000.00	\$0.00	\$0.00	\$426,000.00	
			<b>-\$6,903.00</b>						
			<b>-\$6,903.00</b>						
392000 Impuestos y derechos	\$634,000.00	-\$6,903.00	\$627,097.00	\$0.00	\$627,097.00	\$0.00	\$0.00	\$627,097.00	
399000 Otros servicios generales	\$584,000.00	\$0.00	\$584,000.00	\$0.00	\$584,000.00	\$0.00	\$0.00	\$584,000.00	
			<b>-\$2,704.66</b>						
			<b>-\$2,704.66</b>						
PE Ingeniería en Telemática	\$2,566,850.00	-\$2,704.66	\$2,564,145.34	\$108,427.91	\$2,455,717.43	\$108,427.91	\$0.00	\$2,455,717.43	
<b>SD SECRETARÍA DE DESARROLLO INSTITUCIONAL</b>									
<b>SDI Departamento de Evaluación y</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	
			<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>
<b>17S Educación</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	
			<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>
<b>C42 EVALUACIÓN A DOCENTES DE EDUCACIÓN</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	
211000 Materiales, útiles y equipos menores de oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	

214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
<b>SDI Departamento de Tecnologías de la</b>		<b>\$828,343.00</b>	<b>\$512,807.00</b>	<b>\$1,341,150.00</b>	<b>\$69,368.00</b>	<b>\$1,271,782.00</b>	<b>\$69,368.00</b>	<b>\$0.00</b>	<b>\$1,271,782.00</b>
<b>17S Educación</b>		<b>\$828,343.00</b>	<b>\$512,807.00</b>	<b>\$1,341,150.00</b>	<b>\$69,368.00</b>	<b>\$1,271,782.00</b>	<b>\$69,368.00</b>	<b>\$0.00</b>	<b>\$1,271,782.00</b>
<b>C43 APLICACIÓN DE EVALUACIONES INSTITUCIONALES</b>		<b>\$828,343.00</b>	<b>\$512,807.00</b>	<b>\$1,341,150.00</b>	<b>\$69,368.00</b>	<b>\$1,271,782.00</b>	<b>\$69,368.00</b>	<b>\$0.00</b>	<b>\$1,271,782.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$11,750.00
246000	Material eléctrico y electrónico	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
249000	Otros materiales y artículos de construcción y reparación	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00
291000	Herramientas menores	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00
294000	Refacciones y accesorios menores de equipo de cómputo y	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
327000	Arrendamiento de activos intangibles	\$677,193.00	\$512,807.00	\$1,190,000.00	\$69,368.00	\$1,120,632.00	\$69,368.00	\$0.00	\$1,120,632.00
<b>SDI Departamento de Calidad</b>		<b>\$382,000.00</b>	<b>\$0.00</b>	<b>\$382,000.00</b>	<b>\$0.00</b>	<b>\$382,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$382,000.00</b>
<b>17S Educación</b>		<b>\$382,000.00</b>	<b>\$0.00</b>	<b>\$382,000.00</b>	<b>\$0.00</b>	<b>\$382,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$382,000.00</b>
<b>C41 APLICACIÓN DE EVALUACIONES INSTITUCIONALES</b>		<b>\$382,000.00</b>	<b>\$0.00</b>	<b>\$382,000.00</b>	<b>\$0.00</b>	<b>\$382,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$382,000.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00
294000	Refacciones y accesorios menores de equipo de cómputo y	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$270,000.00
381000	Gastos de ceremonial	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00
SECRETARÍA DE DESARROLLO INSTITUCIONAL		\$1,223,843.00	\$512,807.00	\$1,736,650.00	\$69,368.00	\$1,667,282.00	\$69,368.00	\$0.00	\$1,667,282.00
<b>Total Final</b>		<b>\$118,362,371.00</b>	<b>\$26,822,767.00</b>	<b>\$145,185,138.00</b>	<b>\$27,930,004.71</b>	<b>\$117,255,133.29</b>	<b>\$27,930,004.71</b>	<b>\$0.00</b>	<b>\$117,255,133.29</b>





<b>\$88,907.60</b>	<b>\$88,907.60</b>	<b>\$0.00</b>
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<b>\$88,907.60</b>	<b>\$88,907.60</b>	<b>\$0.00</b>
<b>\$88,907.60</b>	<b>\$88,907.60</b>	<b>\$0.00</b>
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<b>\$56,590.00</b>	<b>\$56,590.00</b>	<b>\$0.00</b>
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\$56,590.00	\$56,590.00	\$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
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\$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	\$0.00	\$0.00
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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\$0.00	\$0.00	\$0.00

<b>\$32,317.60</b>	<b>\$32,317.60</b>	<b>\$0.00</b>
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\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00

\$32,317.60	\$32,317.60	\$0.00
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<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00

<b>\$20,030.56</b>	<b>\$20,030.56</b>	<b>\$0.00</b>
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<b>\$20,030.56</b>	<b>\$20,030.56</b>	<b>\$0.00</b>
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\$20,030.56	\$20,030.56	\$0.00
\$20,030.56	\$20,030.56	\$0.00

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\$2,264.00	\$2,264.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00

\$0.00	\$0.00	\$0.00
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\$264.00	\$264.00	\$0.00
\$2,000.00	\$2,000.00	\$0.00

\$10,811.20	\$10,811.20	\$0.00
\$0.00	\$0.00	\$0.00

\$10,811.20	\$10,811.20	\$0.00
\$6,955.36	\$6,955.36	\$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
\$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	\$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	\$0.00
\$0.00	\$0.00	\$0.00
\$6,955.36	\$6,955.36	\$0.00
\$0.00	\$0.00	\$0.00

\$1,555,992.17	\$1,197,272.93	\$358,719.24
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\$1,555,992.17	\$1,197,272.93	\$358,719.24
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<b>\$1,555,992.17</b>	<b>\$1,197,272.93</b>	<b>\$358,719.24</b>
<b>\$1,555,992.17</b>	<b>\$1,197,272.93</b>	<b>\$358,719.24</b>
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
\$0.00	\$0.00	\$0.00
<b>\$1,555,992.17</b>	<b>\$1,197,272.93</b>	<b>\$358,719.24</b>
\$1,484.38	\$1,484.38	\$0.00
\$0.00	\$0.00	\$0.00
\$752.01	\$752.01	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$105,000.00	\$105,000.00	\$0.00
\$0.00	\$0.00	\$0.00
\$572,642.00	\$572,642.00	\$0.00
\$26,690.00	\$24,387.00	\$2,303.00
\$184,797.00	\$184,797.00	\$0.00
\$33,333.32	\$33,333.32	\$0.00
\$656.01	\$656.01	\$0.00
\$12,760.00	\$12,760.00	\$0.00
\$0.00	\$0.00	\$0.00
\$28,063.55	\$28,063.55	\$0.00
\$0.00	\$0.00	\$0.00
\$65,919.09	\$65,919.09	\$0.00
\$444,538.69	\$88,122.45	\$356,416.24
\$5,682.00	\$5,682.00	\$0.00
\$1,607.00	\$1,607.00	\$0.00
\$16,601.57	\$16,601.57	\$0.00
\$19,238.63	\$19,238.63	\$0.00
\$36,122.92	\$36,122.92	\$0.00
\$104.00	\$104.00	\$0.00
<b>\$25,815,552.39</b>	<b>\$25,815,552.39</b>	<b>\$0.00</b>
<b>\$25,815,552.39</b>	<b>\$25,815,552.39</b>	<b>\$0.00</b>
<b>\$25,815,552.39</b>	<b>\$25,815,552.39</b>	<b>\$0.00</b>
<b>\$25,815,552.39</b>	<b>\$25,815,552.39</b>	<b>\$0.00</b>
\$20,813,917.70	\$20,813,917.70	\$0.00
\$41,762.21	\$41,762.21	\$0.00
\$2,636,824.12	\$2,636,824.12	\$0.00
\$1,002,976.08	\$1,002,976.08	\$0.00
\$681,930.02	\$681,930.02	\$0.00
\$0.00	\$0.00	\$0.00

\$0.00	\$0.00	\$0.00
\$9,070.00	\$9,070.00	\$0.00
\$3,158.92	\$3,158.92	\$0.00
\$625,913.34	\$625,913.34	\$0.00

<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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\$0.00	\$0.00	\$0.00
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<b>\$185,889.06</b>	<b>\$185,889.06</b>	<b>\$0.00</b>
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<b>\$185,889.06</b>	<b>\$185,889.06</b>	<b>\$0.00</b>
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<b>\$185,889.06</b>	<b>\$185,889.06</b>	<b>\$0.00</b>
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<b>\$185,889.06</b>	<b>\$185,889.06</b>	<b>\$0.00</b>
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<b>\$185,889.06</b>	<b>\$185,889.06</b>	<b>\$0.00</b>
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\$108,433.89	\$108,433.89	\$0.00
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\$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	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$4,983.01	\$4,983.01	\$0.00
\$9,998.04	\$9,998.04	\$0.00
\$12,942.12	\$12,942.12	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$2,239.21	\$2,239.21	\$0.00
\$2,995.12	\$2,995.12	\$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
\$0.00	\$0.00	\$0.00
\$888.00	\$888.00	\$0.00
\$11,558.89	\$11,558.89	\$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
\$14,494.78	\$14,494.78	\$0.00
\$17,356.00	\$17,356.00	\$0.00

\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$27,752,208.80	\$27,393,489.56	\$358,719.24

<b>\$60,169.91</b>	<b>\$60,169.91</b>	<b>\$0.00</b>
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<b>\$60,169.91</b>	<b>\$60,169.91</b>	<b>\$0.00</b>
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<b>\$60,169.91</b>	<b>\$60,169.91</b>	<b>\$0.00</b>
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<b>\$60,169.91</b>	<b>\$60,169.91</b>	<b>\$0.00</b>
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<b>\$60,169.91</b>	<b>\$60,169.91</b>	<b>\$0.00</b>
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\$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	\$0.00	\$0.00
\$9,754.21	\$9,754.21	\$0.00
\$7,884.30	\$7,884.30	\$0.00

\$25,520.00	\$25,520.00	\$0.00
\$0.00	\$0.00	\$0.00
\$17,011.40	\$17,011.40	\$0.00

\$0.00	\$0.00	\$0.00
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<b>\$18,258.00</b>	<b>\$18,258.00</b>	<b>\$0.00</b>
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<b>\$18,258.00</b>	<b>\$18,258.00</b>	<b>\$0.00</b>
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<b>\$18,258.00</b>	<b>\$18,258.00</b>	<b>\$0.00</b>
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<b>\$18,258.00</b>	<b>\$18,258.00</b>	<b>\$0.00</b>
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<b>\$18,258.00</b>	<b>\$18,258.00</b>	<b>\$0.00</b>
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00

\$18,258.00	\$18,258.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00

<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
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<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
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<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>

<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$30,000.00	\$30,000.00	\$0.00
\$0.00	\$0.00	\$0.00

\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00

\$108,427.91	\$108,427.91	\$0.00
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<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
\$0.00	\$0.00	\$0.00

\$0.00	\$0.00	\$0.00
<b>\$69,368.00</b>	<b>\$69,368.00</b>	<b>\$0.00</b>
<b>\$69,368.00</b>	<b>\$69,368.00</b>	<b>\$0.00</b>
<b>\$69,368.00</b>	<b>\$69,368.00</b>	<b>\$0.00</b>

<b>\$69,368.00</b>	<b>\$69,368.00</b>	<b>\$0.00</b>
<b>\$69,368.00</b>	<b>\$69,368.00</b>	<b>\$0.00</b>
\$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	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$69,368.00	\$69,368.00	\$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**

**\$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      \$0.00      \$0.00

\$0.00      \$0.00      \$0.00

\$0.00      \$0.00      \$0.00

\$69,368.00      \$69,368.00      \$0.00

**\$27,930,004.71      \$27,571,285.47      \$358,719.24**