

### PRESUPUESTO PROGRAMADO APORTACIÓN ESTATAL

PARTIDA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT	OCT	NOV	DIC	TOTAL	
1211 Honorarios Asimilables al Salario	103,886.00	103,886.00	103,886.00	123,874.28	123,874.28	123,874.28	136,874.28	136,874.28	136,874.28	136,874.28	136,874.28	136,874.28	1,504,526.52	
1321 Primas de vacaciones, prima dominical y gratificación de fin de año	12,000.00	12,000.00	12,000.00	118,222.22	118,222.22	118,222.22	118,222.22	118,222.22	118,222.22	118,222.22	118,222.22	118,222.24	1,100,000.00	
1341 Compensaciones personal de base	206,308.68	206,308.68	206,308.68	224,930.93	224,930.93	224,930.93	224,930.93	224,930.93	224,930.93	224,930.93	224,930.93	224,930.93	2,643,304.41	
1711 Estimulos 10 mejores tecnicos docentes	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	48,000.00	
2111 Materiales y útiles de oficina	-	-	-	15,555.56	15,555.56	15,555.56	15,555.55	15,555.55	15,555.55	15,555.55	15,555.55	15,555.56	15,555.56	140,000.00
2121 Materiales y útiles de impresión y reprod.	-	-	-	10,666.64	10,666.67	10,666.67	10,666.67	10,666.67	10,666.67	10,666.67	10,666.67	10,666.67	10,666.67	96,000.00
2161 Material de limpieza	-	-	-	6,666.67	6,666.65	6,666.66	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	60,000.00
2211 Productos alimenticios	-	-	-	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	36,000.00
2611 Combustibles, Lubs. y aditivos para vehiculos terrestres	14,300.00	14,300.00	14,300.00	161,411.11	161,411.11	161,411.11	161,411.11	161,411.11	161,411.11	161,411.11	161,411.11	161,411.12	1,495,600.00	
2711 Vestuarios, uniformes y blancos	-	-	-	26,555.56	26,555.56	26,555.56	26,555.56	26,555.56	26,555.56	26,555.56	26,555.54	26,555.54	26,555.54	239,000.00
3261 Arrendamiento de maquinaria y equipo	-	-	-	21,928.13	21,928.13	21,928.13	21,928.13	21,928.13	21,928.13	21,928.13	21,928.13	21,928.12	21,928.12	197,353.16
3314 Otras asesorias para la operación de programa	-	-	-	31,612.00	31,612.00	31,612.00	31,612.00	31,612.00	31,612.00	31,612.00	31,612.00	31,612.00	31,612.00	284,508.00
3364 Impresión y elab. De Material informativo	-	-	-	65,047.78	65,047.78	65,047.78	52,047.78	52,047.78	52,047.78	52,047.78	52,047.78	52,047.76	52,047.76	507,430.00
3365 Información en medios masivos derivado de la operación	-	-	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	9,000.00
3411 Servicios bancarios y financieros	534.07	534.07	534.07	1,264.07	1,264.07	1,264.07	1,264.07	1,264.07	1,264.07	1,264.07	1,264.07	1,264.07	1,264.07	12,978.84
3511 Mantenimiento y conservación del inmueble	-	-	-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	900,000.00
3571 Mantenimiento y conservación de maquinaria y equipo	-	-	-	24,444.45	24,444.45	24,444.45	24,444.45	24,444.45	24,444.45	24,444.45	24,444.45	24,444.45	24,444.45	220,000.05
3721 Pasajes nacionales	-	-	-	12,222.23	12,222.23	12,222.23	12,222.23	12,222.23	12,222.23	12,222.23	12,222.23	12,222.24	12,222.24	110,000.08
3831 Congresos y convenciones	-	-	-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	900,000.00
3921 Impuestos y derechos	-	-	-	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	5,999.94
4411 Ayudas sociales a personas	3,000.00	3,000.00	3,000.00	289,960.46	289,960.45	289,960.44	289,960.44	289,960.44	289,960.44	289,960.44	289,960.45	289,960.44	289,960.44	2,618,644.00
<b>TOTAL EGRESOS</b>	<b>344,028.75</b>	<b>344,028.75</b>	<b>344,028.75</b>	<b>1,344,028.75</b>	<b>1,344,028.75</b>	<b>1,344,028.75</b>	<b>1,344,028.75</b>	<b>1,344,028.75</b>	<b>1,344,028.75</b>	<b>1,344,028.75</b>	<b>1,344,028.75</b>	<b>1,344,028.75</b>	<b>13,128,345.00</b>	