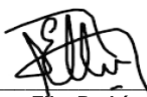


PRESUPUESTO ANUAL DE EGRESOS PARA EL EJERCICIO FISCAL 2022
POR CAPÍTULO Y PARTIDA CALENDARIZADO
CONSOLIDADO

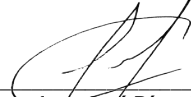
PARTIDA FEDERAL		DESCRIPCIÓN	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
GENÉRICA	ESPECÍFICA														
3000	3000	SERVICIOS GENERALES	1,621,812.00	1,161,841.00	1,378,032.00	1,149,149.00	1,658,456.00	1,260,973.00	799,818.00	916,511.00	930,335.00	956,845.00	661,504.00	1,135,263.00	13,630,539.00
311	31101	SERVICIO DE ENERGÍA ELÉCTRICA	50,000.00	150,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	1,400,000.00
312	31201	SERVICIO DE GAS	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	120,000.00
314	31401	SERVICIO TELEFÓNICO CONVENCIONAL	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
317	31701	SERVICIOS DE CONDUCCIÓN DE VEHÍCULOS	56,784.00	56,784.00	56,784.00	56,784.00	56,784.00	56,784.00	56,784.00	56,784.00	56,784.00	56,784.00	56,784.00	56,784.00	681,408.00
327	32701	PATENTES, REGALÍAS Y OTROS DERECHOS	2,000.00	32,000.00	52,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	67,000.00	2,000.00	4,000.00	525,000.00	694,000.00
331	33104	SERVICIOS LEGALES	0.00	6,965.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,965.00
331	33104	SERVICIOS DE CONTABILIDAD, AUDITORÍA Y FISCAL	36,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,500.00	0.00	0.00	130,000.00	203,000.00
331	33104	OTRAS ASESORIAS PARA LA OPERACIÓN	0.00	0.00	60,000.00	21,000.00	38,000.00	32,000.00	38,000.00	21,000.00	30,000.00	10,000.00	0.00	0.00	250,000.00
333	33303	SERVICIOS RELACIONADOS CON LA OPERACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00
335	33501	ESTUDIOS E INVESTIGACIONES	0.00	0.00	70,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
336	33602	OTROS SERVICIOS COMERCIALES	50,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	50,000.00	20,000.00	20,000.00	20,000.00	300,000.00
336	33605	INFORMACIÓN EN MEDIOS MASIVOS	0.00	30,000.00	0.00	18,000.00	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	66,000.00
338	33801	SERVICIOS DE VIGILANCIA	634,156.00	409,358.00	485,178.00	372,310.00	377,578.00	353,378.00	125,138.00	185,438.00	96,138.00	85,138.00	33,270.00	0.00	3,157,080.00
341	34101	SERVICIOS FINANCIEROS Y BANCARIOS	32,000.00	20,000.00	10,000.00	20,000.00	20,000.00	10,000.00	10,000.00	12,000.00	20,000.00	10,000.00	16,000.00	0.00	180,000.00
345	34501	SEGUROS DE BIENES PATRIMONIALES	15,000.00	20,000.00	15,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650,000.00
355	35501	MANTENIMIENTO Y CONSERVACIÓN DE BIENES	0.00	20,000.00	20,000.00	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	140,000.00
357	35701	MANTENIMIENTO Y CONSERVACIÓN DE BIENES	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
358	35801	SERVICIOS DE LAVANDERÍA, LIMPIEZA Y PINTURA	420,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	0.00	2,520,000.00
359	35901	SERVICIOS DE JARDINERÍA Y FUNERARIOS	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
372	37204	PASAJES TERRESTRES NACIONALES	0.00	3,100.00	2,900.00	12,700.00	2,900.00	2,700.00	2,900.00	2,700.00	2,900.00	2,500.00	2,700.00	0.00	38,000.00
375	37504	VIÁTICOS NACIONALES PARA SERVIDORES PÚBLICOS	22,000.00	24,400.00	15,800.00	15,600.00	15,800.00	13,400.00	13,600.00	13,600.00	13,600.00	15,400.00	15,600.00	0.00	178,800.00
383	38301	CONGRESOS Y CONVENCIONES	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	16,000.00
392	39202	PAGO DE ISR	0.00	2,300.00	2,400.00	2,300.00	2,400.00	2,300.00	2,400.00	2,300.00	2,400.00	2,300.00	2,400.00	0.00	23,500.00
392	39202	PAGO DE DERECHOS	145,401.00	8,963.00	28,000.00	0.00	0.00	255,417.00	0.00	0.00	0.00	255,417.00	13,444.00	13,444.00	720,086.00
398	39801	IMPUESTO SOBRE NÓMINAS	129,971.00	129,971.00	153,970.00	240,455.00	124,994.00	124,994.00	170,996.00	224,689.00	149,013.00	139,306.00	139,306.00	262,035.00	1,989,700.00
4000	4000	TRANSFERENCIAS	558,885.00	548,885.00	543,885.00	543,885.00	543,885.00	543,885.00	543,885.00	543,885.00	543,885.00	543,885.00	543,885.00	543,891.00	6,546,626.00
441	44101	GASTOS RELACIONADOS CON ACTIVIDADES	30,000.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	200,000.00
415	41501	TRANSFERENCIAS INTERNAS A ENTIDADES	528,885.00	528,885.00	528,885.00	528,885.00	528,885.00	528,885.00	528,885.00	528,885.00	528,885.00	528,885.00	528,885.00	528,891.00	6,346,626.00
		SUMAS	8,716,285.00	7,856,663.00	7,971,278.00	7,798,145.00	7,754,724.00	7,243,367.00	6,861,308.00	7,124,760.00	8,133,030.00	7,840,839.00	7,519,097.00	7,914,914.00	92,734,410.00

Elaboró



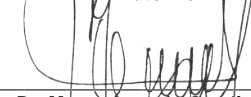
L.C. Juana Elba Rodríguez Pérez
Jefa de Departamento de
Programación y Presupuesto

Revisó



Mtro. Cruz Juan José Pérez Hernández
Subdirector de Planeación y Evaluación

Autorizó



Dr. Marco Antonio Ocádiz Cruz
Rector