



Dependencia:

22 - 0 - 0 SECRETARIA DE INNOVACION, CIENCIA Y TECNOLOGIA

Cuenta:

Secretaría de Hacienda  
Subsecretaría de Presupuesto  
"Presupuesto Calendarizado Gasto Corriente por Dependencia (Nivel SubSubCuenta)"



| Cuenta:      | NOMBRE  | enero      | febrero    | marzo      | abril      | mayo       | junio        | Total Anual:                |
|--------------|---|------------|------------|------------|------------|------------|--------------|-----------------------------|
|              |   | Julio      | Agosto     | Septiembre | Octubre    | Noviembre  | Diciembre    |                             |
| <b>1</b>     | <b>SERVICIOS PERSONALES</b>                               |            |            |            |            |            |              |                             |
| <b>1 - 1</b> | <b>REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE</b>  |            |            |            |            |            |              |                             |
| 1 - 1 - 3    | SUELDO BASE AL PERSONAL PERMANENTE                        | 31,200.00  | 171,596.40 | 322,870.14 | 438,143.34 | 438,143.34 | 438,143.34   | 4,513,922.28                |
|              |   | 438,143.34 | 438,143.34 | 449,384.76 | 449,384.76 | 449,384.76 | 449,384.76   |                             |
|              |   |            |            |            |            |            |              | <b>Total por SubCuenta:</b> |
|              |   |            |            |            |            |            |              | <b>4,513,922.28</b>         |
| <b>1 - 2</b> | <b>REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO</b> |            |            |            |            |            |              |                             |
| 1 - 2 - 2    | SUELDO BASE A PERSONAL EVENTUAL                           | 544,000.00 | 219,750.00 | 2,902.78   | 0.00       | 0.00       | 0.00         | 766,652.78                  |
|              |   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |                             |
|              |   |            |            |            |            |            |              | <b>Total por SubCuenta:</b> |
|              |   |            |            |            |            |            |              | <b>766,652.78</b>           |
| <b>1 - 3</b> | <b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>            |            |            |            |            |            |              |                             |
| 1 - 3 - 2    | PRIMAS VACACIONES, DOMINICAL Y GRATIFICACION DE FI        | 0.00       | 134,930.57 | 113,243.04 | 0.00       | 0.00       | 0.00         | 1,632,722.08                |
|              |   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1,362,763.09 |                             |
|              |   |            |            |            |            |            |              | <b>Total por SubCuenta:</b> |
|              |   |            |            |            |            |            |              | <b>1,632,722.08</b>         |
| 1 - 3 - 4    | COMPENSACIONES  | 82,339.48  | 34,527.22  | 2,361.64   | 2,361.64   | 2,361.64   | 2,361.64     | 140,483.10                  |
|              |   | 2,361.64   | 2,361.64   | 2,361.64   | 2,361.64   | 2,361.64   | 2,361.64     |                             |
|              |   |            |            |            |            |            |              | <b>Total por SubCuenta:</b> |
|              |   |            |            |            |            |            |              | <b>1,773,205.18</b>         |
| <b>1 - 4</b> | <b>SEGURIDAD SOCIAL</b>                                   |            |            |            |            |            |              |                             |
| 1 - 4 - 1    | APORTACIONES DE SEGURIDAD SOCIAL                          | 1,619.20   | 10,572.40  | 29,164.15  | 42,270.17  | 42,270.17  | 42,270.17    | 426,698.90                  |
|              |   | 42,270.17  | 42,270.17  | 43,498.07  | 43,498.07  | 43,498.07  | 43,498.07    |                             |
| 1 - 4 - 2    | APORTACIONES A FONDOS DE VIVIENDA                         | 1,872.00   | 10,295.76  | 19,340.82  | 26,257.16  | 26,257.16  | 26,257.16    | 270,520.98                  |
|              |   | 26,257.16  | 26,257.16  | 26,931.64  | 26,931.64  | 26,931.64  | 26,931.64    |                             |
| 1 - 4 - 4    | APORTACIONES PARA SEGUROS                                 | 160.58     | 1,445.22   | 4,487.98   | 6,723.71   | 6,723.71   | 6,723.71     | 67,249.49                   |
|              |   | 6,723.71   | 6,723.71   | 6,884.29   | 6,884.29   | 6,884.29   | 6,884.29     |                             |
|              |   |            |            |            |            |            |              | <b>Total por SubCuenta:</b> |
|              |   |            |            |            |            |            |              | <b>764,469.38</b>           |
| <b>1 - 5</b> | <b>OTRAS PRESTACIONES SOCIALES Y ECONOMICAS</b>           |            |            |            |            |            |              |                             |
| 1 - 5 - 9    | OTRAS PRESTACIONES SOCIALES                               | 38,868.06  | 278,474.06 | 353,295.68 | 415,738.35 | 415,738.35 | 415,738.35   | 5,640,478.92                |
|              |   | 415,738.35 | 415,738.35 | 424,497.35 | 424,497.35 | 424,497.35 | 1,617,657.35 |                             |
|              |   |            |            |            |            |            |              | <b>Total por SubCuenta:</b> |
|              |   |            |            |            |            |            |              | <b>5,640,478.92</b>         |
| <b>1 - 6</b> | <b>PREVISIONES</b>  |            |            |            |            |            |              |                             |
| 1 - 6 - 1    | PROVISIONES DE CARACTER LABORAL, ECON Y SEG SOCIAL        | 0.00       | 348,727.87 | 0.00       | 0.00       | 0.00       | 0.00         | 348,727.87                  |
|              |   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |                             |
|              |   |            |            |            |            |            |              | <b>Total por SubCuenta:</b> |
|              |   |            |            |            |            |            |              | <b>348,727.87</b>           |
| <b>2</b>     | <b>MATERIALES Y SUMINISTROS</b>                           |            |            |            |            |            |              |                             |
| <b>2 - 1</b> | <b>MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO</b> |            |            |            |            |            |              |                             |
| 2 - 1 - 1    | MATERIALES, UTILES Y EQUIPO, MENORES DE OFICINA           | 35,204.80  | 35,204.80  | 35,204.80  | 35,204.80  | 35,204.80  | 35,204.80    | 422,457.60                  |
|              |   |            |            |            |            |            |              | <b>Total por SubCuenta:</b> |
|              |   |            |            |            |            |            |              | <b>13,807,456.40</b>        |

Fecha: 4/06/2013

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**Dependencia:**

22 - 0 - 0 SECRETARIA DE INNOVACION, CIENCIA Y TECNOLOGIA

Subsecretaría de Presupuesto  
"Presupuesto Calendarizado Gasto Corriente por Dependencia (Nivel SubSubCuenta)"

| Cuenta:   | NOMBRE   | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre | Total Anual: |
|-----------|--|----------------|-------------------|---------------------|------------------|-------------------|--------------------|--------------|
| 2 - 1 - 2 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION    | 35,204.80      | 35,204.80         | 35,204.80           | 35,204.80        | 35,204.80         | 35,204.80          | 370,314.00   |
| 2 - 1 - 4 | MATERIALES, UTILES Y EQUIPOS MENORES DE T.INFORMAC | 30,859.50      | 30,859.50         | 30,859.50           | 30,859.50        | 30,859.50         | 30,859.50          | 396,000.00   |
| 2 - 1 - 6 | MATERIAL DE LIMPIEZA                               | 33,000.00      | 33,000.00         | 33,000.00           | 33,000.00        | 33,000.00         | 33,000.00          | 342,000.00   |
| 2 - 1 - 7 | MATERIALES Y UTILES DE ENSEÑANZA                   | 28,500.00      | 28,500.00         | 28,500.00           | 28,500.00        | 28,500.00         | 28,500.00          | 7,000.00     |
|           |  | 700.00         | 700.00            | 700.00              | 700.00           | 700.00            | 700.00             | 1,537,771.60 |
|           | <b>ALIMENTOS Y UTENSILIOS</b>                      |                |                   |                     |                  |                   |                    |              |
| 2 - 2 - 1 | PRODUCTOS ALIMENTICIOS PARA PERSONAS               | 18,000.00      | 18,000.00         | 18,000.00           | 18,000.00        | 18,000.00         | 18,000.00          | 216,000.00   |
| 2 - 2 - 3 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION        | 18,000.00      | 18,000.00         | 18,000.00           | 18,000.00        | 18,000.00         | 18,000.00          | 15,000.00    |
|           |  | 2,500.00       | 2,500.00          | 2,500.00            | 2,500.00         | 2,500.00          | 2,500.00           | 231,000.00   |
|           |  | 0.00           | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |              |
|           | <b>TOTAL por SubCuenta:</b>                        |                |                   |                     |                  |                   |                    |              |
| 2 - 4     | MATERIALES Y ARTICULOS DE CONTRUCCION Y DE REPARAC | 500.00         | 500.00            | 500.00              | 500.00           | 500.00            | 500.00             | 6,000.00     |
| 2 - 4 - 9 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REI | 500.00         | 500.00            | 500.00              | 500.00           | 500.00            | 500.00             | 6,000.00     |
|           | <b>TOTAL por SubCuenta:</b>                        |                |                   |                     |                  |                   |                    |              |
| 2 - 5     | PRODUCTOS QUIMICOS Y FARMACEUTICOS                 | 500.00         | 500.00            | 500.00              | 500.00           | 500.00            | 500.00             | 6,000.00     |
| 2 - 5 - 3 | MEDICINAS Y PRODUCTOS FARMACEUTICOS                | 500.00         | 500.00            | 500.00              | 500.00           | 500.00            | 500.00             | 6,000.00     |
|           | <b>TOTAL por SubCuenta:</b>                        |                |                   |                     |                  |                   |                    |              |
| 2 - 6     | COMBUSTIBLES LUBRICANTES Y ADITIVOS                | 17,800.00      | 17,800.00         | 17,800.00           | 17,800.00        | 17,800.00         | 17,800.00          | 213,600.00   |
| 2 - 6 - 1 | COMBUSTIBLES LUBRICANTES Y ADITIVOS                | 17,800.00      | 17,800.00         | 17,800.00           | 17,800.00        | 17,800.00         | 17,800.00          | 213,600.00   |
|           | <b>TOTAL por SubCuenta:</b>                        |                |                   |                     |                  |                   |                    |              |
| 2 - 7     | VEST..BLANCOS,PRENDAS DE PROTECC.Y ARTS.DEPORTIVOS | 0.00           | 10,500.00         | 0.00                | 0.00             | 0.00              | 0.00               | 36,900.00    |
| 2 - 7 - 1 | VESTUARIOS Y UNIFORMES                             | 0.00           | 10,500.00         | 0.00                | 0.00             | 0.00              | 0.00               | 36,900.00    |
|           | <b>TOTAL por SubCuenta:</b>                        |                |                   |                     |                  |                   |                    |              |
| 2 - 9     | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES     | 500.00         | 500.00            | 500.00              | 500.00           | 500.00            | 500.00             | 6,000.00     |
| 2 - 9 - 1 | HERRAMIENTAS MENORES                               | 500.00         | 500.00            | 500.00              | 500.00           | 500.00            | 500.00             | 6,000.00     |

| Cuenta: | NOMBRE   | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre | Total Anual:        |
|---------|--|----------------|-------------------|---------------------|------------------|-------------------|--------------------|---------------------|
| 2-9-2   | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIO               | 250.00         | 250.00            | 250.00              | 250.00           | 250.00            | 250.00             | 3,000.00            |
| 2-9-3   | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO             | 250.00         | 250.00            | 250.00              | 250.00           | 250.00            | 250.00             | 6,000.00            |
| 2-9-4   | REFACCIONES Y ACCESORIOS MENORES DE EQ.COMPUTO             | 500.00         | 500.00            | 500.00              | 500.00           | 500.00            | 500.00             | 18,000.00           |
| 2-9-6   | REFACC. Y ACCESORIOS MENORES DE EQ. DE TRANSPORTE          | 1,500.00       | 1,500.00          | 1,500.00            | 1,500.00         | 1,500.00          | 1,500.00           | 68,000.00           |
|         |  | 5,000.00       | 5,000.00          | 9,000.00            | 5,000.00         | 5,000.00          | 5,000.00           |                     |
|         | <b>SERVICIOS GENERALES</b>                                 |                |                   |                     |                  |                   |                    | <b>101,000.00</b>   |
| 3-1     | <b>SERVICIOS BASICOS</b>                                   |                |                   |                     |                  |                   |                    | <b>2,132,271.60</b> |
| 3-1-1   | ENERGIA ELECTRICA  | 4,000.00       | 4,000.00          | 4,000.00            | 4,000.00         | 4,000.00          | 4,000.00           | 48,000.00           |
| 3-1-4   | TELEFONIA TRADICIONAL                                      | 4,000.00       | 4,000.00          | 4,000.00            | 4,000.00         | 4,000.00          | 4,000.00           | 84,000.00           |
| 3-1-5   | TELEFONIA CELULAR  | 7,000.00       | 7,000.00          | 7,000.00            | 7,000.00         | 7,000.00          | 7,000.00           | 93,500.00           |
| 3-1-8   | SERVICIO POSTAL Y TELEGRAFICO                              | 5,500.00       | 8,000.00          | 8,000.00            | 8,000.00         | 8,000.00          | 8,000.00           | 7,200.00            |
|         |  | 8,000.00       | 8,000.00          | 8,000.00            | 8,000.00         | 8,000.00          | 8,000.00           |                     |
|         |  | 600.00         | 600.00            | 600.00              | 600.00           | 600.00            | 600.00             |                     |
|         |  | 600.00         | 600.00            | 600.00              | 600.00           | 600.00            | 600.00             |                     |
|         | <b>SERVICIOS DE ARRENDAMIENTO</b>                          |                |                   |                     |                  |                   |                    | <b>232,700.00</b>   |
| 3-2-2   | ARRENDAMIENTO DE EDIFICIOS                                 | 0.00           | 25,000.00         | 25,000.00           | 25,000.00        | 25,000.00         | 25,000.00          | 275,000.00          |
|         |  | 25,000.00      | 25,000.00         | 25,000.00           | 25,000.00        | 25,000.00         | 25,000.00          |                     |
|         |  | 0.00           | 2,000.00          | 2,000.00            | 2,000.00         | 2,000.00          | 2,000.00           |                     |
|         | <b>SERVS. PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS</b> |                |                   |                     |                  |                   |                    | <b>275,000.00</b>   |
| 3-3-4   | SERVICIOS DE CAPACITACION                                  | 2,000.00       | 2,000.00          | 2,000.00            | 2,000.00         | 2,000.00          | 2,000.00           | 20,000.00           |
| 3-3-5   | SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO         | 2,000.00       | 2,000.00          | 2,000.00            | 2,000.00         | 2,000.00          | 2,000.00           | 150,000.00          |
| 3-3-6   | SERVS. DE APOYO ADMITIVOS. TRADUCCION, FOTOCOPIADO E       | 0.00           | 50,000.00         | 0.00                | 50,000.00        | 0.00              | 50,000.00          | 24,200.00           |
| 3-3-8   | SERVICIOS DE VIGILANCIA                                    | 1,100.00       | 5,600.00          | 600.00              | 1,100.00         | 600.00            | 10,600.00          | 300,000.00          |
|         |  | 1,100.00       | 600.00            | 600.00              | 600.00           | 600.00            | 600.00             |                     |
|         |  | 25,000.00      | 25,000.00         | 25,000.00           | 25,000.00        | 25,000.00         | 25,000.00          |                     |



| Cuenta:      | NOMBRE   | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre | Total Anual:      |
|--------------|--|----------------|-------------------|---------------------|------------------|-------------------|--------------------|-------------------|
| <b>3 - 4</b> | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>    |                |                   |                     |                  |                   |                    |                   |
| 3 - 4 - 5    | SEGUROS DE BIENES PATRIMONIALES                          | 0.00           | 36,000.00         | 0.00                | 0.00             | 0.00              | 0.00               | <b>36,000.00</b>  |
|              |  | 0.00           | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |                   |
| 3 - 4 - 9    | SERVICIOS FINANCIEROS, BANCARIOS Y COM. INTEGRALES       | 531.00         | 531.00            | 531.00              | 531.00           | 531.00            | 531.00             | <b>5,972.00</b>   |
|              |  | 531.00         | 531.00            | 531.00              | 531.00           | 331.00            | 331.00             |                   |
|              | <b>Total por SubCuenta:</b>                              |                |                   |                     |                  |                   |                    | <b>41,972.00</b>  |
| <b>3 - 5</b> | <b>SERVS.DE INSTALACION, REPARACION, MANTO Y CONSERV</b> |                |                   |                     |                  |                   |                    |                   |
| 3 - 5 - 1    | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES          | 10,000.00      | 10,000.00         | 10,000.00           | 10,000.00        | 10,000.00         | 10,000.00          | <b>120,000.00</b> |
|              |  | 10,000.00      | 10,000.00         | 10,000.00           | 10,000.00        | 10,000.00         | 10,000.00          |                   |
| 3 - 5 - 2    | INSTALACION, REPARACION Y MANTO DE MOB. Y EQUIPO         | 5,000.00       | 5,000.00          | 5,000.00            | 5,000.00         | 5,000.00          | 5,000.00           | <b>60,000.00</b>  |
|              |  | 5,000.00       | 5,000.00          | 5,000.00            | 5,000.00         | 5,000.00          | 5,000.00           |                   |
| 3 - 5 - 3    | INSTALACION,REPARACION Y MANTO DE MOB. Y EQ. COMP        | 5,000.00       | 5,000.00          | 5,000.00            | 5,000.00         | 5,000.00          | 5,000.00           | <b>60,000.00</b>  |
|              |  | 5,000.00       | 5,000.00          | 5,000.00            | 5,000.00         | 5,000.00          | 5,000.00           |                   |
| 3 - 5 - 5    | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE       | 6,500.00       | 0.00              | 0.00                | 6,500.00         | 0.00              | 0.00               | <b>26,000.00</b>  |
|              |  | 6,500.00       | 0.00              | 0.00                | 6,500.00         | 0.00              | 0.00               |                   |
| 3 - 5 - 8    | SERVS DE LIMPIEZA Y MANEJO DE DESECHOS                   | 100.00         | 100.00            | 100.00              | 100.00           | 100.00            | 100.00             | <b>1,200.00</b>   |
|              |  | 100.00         | 100.00            | 100.00              | 100.00           | 100.00            | 100.00             |                   |
| 3 - 5 - 9    | SERVICIOS DE JARDINERIA Y FUMIGACION                     | 3,000.00       | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               | <b>6,000.00</b>   |
|              |  | 3,000.00       | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |                   |
|              | <b>Total por SubCuenta:</b>                              |                |                   |                     |                  |                   |                    | <b>273,200.00</b> |
| <b>3 - 6</b> | <b>SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD</b>     |                |                   |                     |                  |                   |                    |                   |
| 3 - 6 - 1    | DIFUSION POR RADIO, TV Y OTROS MEDIOS DE MENSAJE         | 3,000.00       | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               | <b>6,000.00</b>   |
|              |  | 3,000.00       | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |                   |
| 3 - 6 - 5    | SERVS. DE LA INDUSTRIA FILMICA, DEL SONIDO Y DEL V       | 3,000.00       | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               | <b>6,000.00</b>   |
|              |  | 3,000.00       | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |                   |
|              | <b>Total por SubCuenta:</b>                              |                |                   |                     |                  |                   |                    | <b>12,000.00</b>  |
| <b>3 - 7</b> | <b>SERVICIOS DE TRASLADO Y VIATICOS</b>                  |                |                   |                     |                  |                   |                    |                   |
| 3 - 7 - 1    | PASAJES AEREOS   | 14,000.00      | 14,000.00         | 14,000.00           | 14,000.00        | 14,000.00         | 14,000.00          | <b>168,000.00</b> |
|              |  | 14,000.00      | 14,000.00         | 14,000.00           | 14,000.00        | 14,000.00         | 14,000.00          |                   |
| 3 - 7 - 2    | PASAJES TERRESTRES                                       | 5,000.00       | 5,000.00          | 5,000.00            | 5,000.00         | 5,000.00          | 5,000.00           | <b>60,000.00</b>  |
|              |  | 5,000.00       | 5,000.00          | 5,000.00            | 5,000.00         | 5,000.00          | 5,000.00           |                   |

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|--------------|--|----------------|-------------------|---------------------|------------------|-------------------|--------------------|---|
| 3 - 7 - 5    | VIATICOS EN EL PAIS                                | 31,500.00      | 31,500.00         | 31,500.00           | 31,500.00        | 31,500.00         | 31,500.00          | 378,000.00                              |
|              |  | 31,500.00      | 31,500.00         | 31,500.00           | 31,500.00        | 31,500.00         | 31,500.00          |   |
| <b>3 - 8</b> | <b>SERVICIOS OFICIALES</b>                         |                |                   |                     |                  |                   |                    | <b>606,000.00</b>                       |
| 3 - 8 - 1    | GASTOS DE CEREMONIAL                               | 250.00         | 250.00            | 250.00              | 250.00           | 250.00            | 250.00             | 3,000.00                                |
|              |  | 250.00         | 250.00            | 250.00              | 250.00           | 250.00            | 250.00             |   |
| 3 - 8 - 2    | GASTOS DE ORDEN SOCIAL Y CULTURAL                  | 100.00         | 100.00            | 100.00              | 100.00           | 100.00            | 100.00             | 1,200.00                                |
|              |  | 100.00         | 100.00            | 100.00              | 100.00           | 100.00            | 100.00             |   |
| 3 - 8 - 3    | CONGRESOS Y CONVENSIONES                           | 500.00         | 500.00            | 500.00              | 500.00           | 500.00            | 500.00             | 5,000.00                                |
|              |  | 500.00         | 500.00            | 500.00              | 500.00           | 500.00            | 500.00             |   |
| 3 - 8 - 5    | GASTOS DE REPRESENTACION                           | 5,000.00       | 5,000.00          | 5,000.00            | 5,000.00         | 5,000.00          | 5,000.00           | 60,000.00                               |
|              |  | 5,000.00       | 5,000.00          | 5,000.00            | 5,000.00         | 5,000.00          | 5,000.00           |   |
| <b>3 - 9</b> | <b>OTROS SERVICIO GENERALES</b>                    |                |                   |                     |                  |                   |                    | <b>69,200.00</b>                        |
| 3 - 9 - 2    | IMPUESTOS Y DERECHOS                               | 0.00           | 6,000.00          | 0.00                | 0.00             | 0.00              | 0.00               | 6,000.00                                |
|              |  | 0.00           | 6,000.00          | 0.00                | 0.00             | 0.00              | 0.00               |   |
|              |  |                |                   |                     |                  |                   |                    | <u>Total por SubCuenta:</u>             |
|              |  |                |                   |                     |                  |                   |                    | 2,010,272.00                            |
| <b>5</b>     | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>     |                |                   |                     |                  |                   |                    | <b>6,000.00</b>                         |
| <b>5 - 1</b> | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>       |                |                   |                     |                  |                   |                    | <b>150,000.00</b>                       |
| 5 - 1 - 1    | Muebles de oficina y estanteria                    | 0.00           | 150,000.00        | 0.00                | 0.00             | 0.00              | 0.00               | 150,000.00                              |
|              |  | 0.00           | 150,000.00        | 0.00                | 0.00             | 0.00              | 0.00               |   |
| 5 - 1 - 5    | Equipo de computo y de tecnologias de la informaci | 0.00           | 250,000.00        | 0.00                | 0.00             | 0.00              | 0.00               | 250,000.00                              |
|              |  | 0.00           | 250,000.00        | 0.00                | 0.00             | 0.00              | 0.00               |   |
|              |  |                |                   |                     |                  |                   |                    | <u>Total por SubCuenta:</u>             |
|              |  |                |                   |                     |                  |                   |                    | 400,000.00                              |
| <b>5 - 4</b> | <b>VEHICULOS Y EQUIPO DE TRANSPORTE</b>            |                |                   |                     |                  |                   |                    | <b>750,000.00</b>                       |
| 5 - 4 - 1    | Automoviles y camionetas                           | 0.00           | 500,000.00        | 0.00                | 250,000.00       | 0.00              | 0.00               | 750,000.00                              |
|              |  | 0.00           | 500,000.00        | 0.00                | 250,000.00       | 0.00              | 0.00               |   |
|              |  |                |                   |                     |                  |                   |                    | <u>Total por SubCuenta:</u>             |
|              |  |                |                   |                     |                  |                   |                    | 1,150,000.00                            |
|              |  |                |                   |                     |                  |                   |                    | <u>Total por SubCuenta:</u>             |
|              |  |                |                   |                     |                  |                   |                    | 19,100,000.00                           |
|              |  |                |                   |                     |                  |                   |                    | <u>Total Anual de esta Dependencia:</u> |
|              |  | 1,013,054.62   | 2,542,314.81      | 1,176,161.54        | 1,589,389.67     | 1,255,989.67      | 1,337,775.05       | 3,828,076.14                            |
|              |  | 1,269,489.67   | 1,253,489.67      | 1,279,553.05        | 1,282,553.05     | 1,272,153.05      | 3,828,076.14       |   |