

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$57,281,900.00	\$2,081,013.01	\$59,362,913.01	\$54,856,913.76	\$54,856,913.76	\$54,856,913.76	\$54,856,913.76	\$4,505,999.25
11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$43,370,900.00	\$2,044,970.79	\$45,415,870.79	\$43,541,004.77	\$43,541,004.77	\$43,541,004.77	\$43,541,004.77	\$1,874,866.02
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$43,370,900.00	\$2,044,970.79	\$45,415,870.79	\$43,541,004.77	\$43,541,004.77	\$43,541,004.77	\$43,541,004.77	\$1,874,866.02
11301 SUELDOS BASE	\$43,370,900.00	\$2,044,970.79	\$45,415,870.79	\$43,541,004.77	\$43,541,004.77	\$43,541,004.77	\$43,541,004.77	\$1,874,866.02
12000 REMUNERACIONES AL PERSONAL DE CARÁCTER TEMPORAL	\$418,000.00	-\$234,999.08	\$183,000.92	\$0.00	\$0.00	\$0.00	\$0.00	\$183,000.92
12100 HONORARIOS ASIMILABLES A SALARIOS	\$418,000.00	-\$234,999.08	\$183,000.92	\$0.00	\$0.00	\$0.00	\$0.00	\$183,000.92
12101 HONORARIOS POR SERVICIOS PERSONALES	\$418,000.00	-\$234,999.08	\$183,000.92	\$0.00	\$0.00	\$0.00	\$0.00	\$183,000.92
13000 REMUNERACIONES ADICIONALES Y ESPECIAL	\$2,178,000.00	-\$878,893.97	\$1,299,106.03	\$1,119,274.59	\$1,119,274.59	\$1,119,274.59	\$1,119,274.59	\$179,831.44
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$1,080,000.00	-\$893,017.11	\$186,982.89	\$107,478.06	\$107,478.06	\$107,478.06	\$107,478.06	\$79,504.83
13104 ANTIGÜEDAD	\$1,080,000.00	-\$893,017.11	\$186,982.89	\$107,478.06	\$107,478.06	\$107,478.06	\$107,478.06	\$79,504.83
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION	\$0.00	\$425,751.83	\$425,751.83	\$423,538.90	\$423,538.90	\$423,538.90	\$423,538.90	\$2,212.93
13204 PRIMA VACACIONAL Y DOMINICAL	\$0.00	\$162,080.20	\$162,080.20	\$161,576.64	\$161,576.64	\$161,576.64	\$161,576.64	\$503.56
13205 GRATIFICACION DE FIN DE AÑO	\$0.00	\$263,671.63	\$263,671.63	\$261,962.26	\$261,962.26	\$261,962.26	\$261,962.26	\$1,709.37
13400 COMPENSACIONES	\$1,098,000.00	-\$411,628.69	\$686,371.31	\$588,257.63	\$588,257.63	\$588,257.63	\$588,257.63	\$98,113.68
13405 COMPENSACION DE RETIRO	\$0.00	\$103,600.00	\$103,600.00	\$102,536.66	\$102,536.66	\$102,536.66	\$102,536.66	\$1,063.34
13406 COMPENSACION DE SERVICIOS	\$540,000.00	-\$459,000.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00
13409 COMPENSACIÓN POR ADQUISICION DE MATRÍCULA	\$558,000.00	-\$56,228.69	\$501,771.31	\$485,720.97	\$485,720.97	\$485,720.97	\$485,720.97	\$16,050.34
14000 SEGURIDAD SOCIAL	\$7,373,000.00	\$2,055,401.99	\$9,428,401.99	\$7,985,150.81	\$7,985,150.81	\$7,985,150.81	\$7,985,150.81	\$1,443,251.18
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$3,600,000.00	\$1,745,709.77	\$5,345,709.77	\$4,597,709.40	\$4,597,709.40	\$4,597,709.40	\$4,597,709.40	\$748,000.37
14101 CUOTAS AL ISSSTE	\$3,600,000.00	\$1,745,709.77	\$5,345,709.77	\$4,597,709.40	\$4,597,709.40	\$4,597,709.40	\$4,597,709.40	\$748,000.37
14200 APORTACIONES A FONDOS DE VIVIENDA	\$1,208,000.00	\$796,871.80	\$2,004,871.80	\$1,748,843.45	\$1,748,843.45	\$1,748,843.45	\$1,748,843.45	\$256,028.35
14201 APORTACIONES AL FOVISSSTE	\$1,208,000.00	\$796,871.80	\$2,004,871.80	\$1,748,843.45	\$1,748,843.45	\$1,748,843.45	\$1,748,843.45	\$256,028.35
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$2,565,000.00	-\$487,179.58	\$2,077,820.42	\$1,638,597.96	\$1,638,597.96	\$1,638,597.96	\$1,638,597.96	\$439,222.46
14301 APORTACIONES AL SISTEMA DE AHORRO PAF	\$900,000.00	-\$47,254.95	\$852,745.05	\$699,537.36	\$699,537.36	\$699,537.36	\$699,537.36	\$153,207.69
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	\$1,665,000.00	-\$439,924.63	\$1,225,075.37	\$939,060.60	\$939,060.60	\$939,060.60	\$939,060.60	\$286,014.77
15000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,942,000.00	-\$905,466.72	\$3,036,533.28	\$2,211,483.59	\$2,211,483.59	\$2,211,483.59	\$2,211,483.59	\$825,049.69
15200 INDEMNIZACIONES	\$0.00	\$227,386.82	\$227,386.82	\$226,331.44	\$226,331.44	\$226,331.44	\$226,331.44	\$1,055.38
15202 PAGO DE LIQUIDACIONES	\$0.00	\$227,386.82	\$227,386.82	\$226,331.44	\$226,331.44	\$226,331.44	\$226,331.44	\$1,055.38
15400 PRESTACIONES CONTRACTUALES	\$3,942,000.00	-\$1,428,958.48	\$2,513,041.52	\$1,903,547.22	\$1,903,547.22	\$1,903,547.22	\$1,903,547.22	\$609,494.30
15401 PRESTACIONES ESTABLECIDA POR CONDICION	\$3,942,000.00	-\$1,428,958.48	\$2,513,041.52	\$1,903,547.22	\$1,903,547.22	\$1,903,547.22	\$1,903,547.22	\$609,494.30
15900 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$296,104.94	\$296,104.94	\$81,604.93	\$81,604.93	\$81,604.93	\$81,604.93	\$214,500.01
15901 OTRAS PRESTACIONES	\$0.00	\$296,104.94	\$296,104.94	\$81,604.93	\$81,604.93	\$81,604.93	\$81,604.93	\$214,500.01
20000 MATERIALES Y SUMINISTROS	\$5,321,554.00	\$1,757,736.02	\$7,079,290.02	\$3,306,375.10	\$2,858,080.78	\$2,858,080.78	\$2,858,080.78	\$4,221,209.24
21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE TÍTULOS Y OTROS	\$2,493,050.00	-\$423,003.11	\$2,070,046.89	\$922,852.65	\$799,027.29	\$799,027.29	\$799,027.29	\$1,271,019.60



Universidad Tecnológica de Coahuila COAHUILA DE ZARAGOZA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2016 Al 30/sep./2016

Usr: PRESUPUESTOS 1
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 11/nov./2020
hora de Impresión 12:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$819,950.00	-\$35,481.83	\$784,468.17	\$282,731.75	\$230,710.13	\$230,710.13	\$230,710.13	\$553,758.04
21101	MATERIALES Y UTILES DE OFICINA	\$819,950.00	-\$35,481.83	\$784,468.17	\$282,731.75	\$230,710.13	\$230,710.13	\$230,710.13	\$553,758.04
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$764,300.00	-\$367,094.40	\$397,205.60	\$32,752.12	\$13,380.12	\$13,380.12	\$13,380.12	\$383,825.48
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$764,300.00	-\$367,094.40	\$397,205.60	\$32,752.12	\$13,380.12	\$13,380.12	\$13,380.12	\$383,825.48
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$67,800.00	-\$17,514.41	\$50,285.59	\$8,277.60	\$6,139.72	\$6,139.72	\$6,139.72	\$44,145.87
21401	MATERIALES Y UTILES PARA EL PROCESAMIE	\$67,800.00	-\$17,514.41	\$50,285.59	\$8,277.60	\$6,139.72	\$6,139.72	\$6,139.72	\$44,145.87
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$391,000.00	-\$214,144.00	\$176,856.00	\$69,448.36	\$69,448.36	\$69,448.36	\$69,448.36	\$107,407.64
21501	MATERIAL DE APOYO INFORMATIVO	\$391,000.00	-\$214,144.00	\$176,856.00	\$69,448.36	\$69,448.36	\$69,448.36	\$69,448.36	\$107,407.64
21600	MATERIAL DE LIMPIEZA	\$450,000.00	-\$166,426.47	\$283,573.53	\$151,985.06	\$142,170.30	\$142,170.30	\$142,170.30	\$141,403.23
21601	MATERIAL DE LIMPIEZA	\$450,000.00	-\$166,426.47	\$283,573.53	\$151,985.06	\$142,170.30	\$142,170.30	\$142,170.30	\$141,403.23
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$0.00	\$377,658.00	\$377,658.00	\$377,657.76	\$337,178.66	\$337,178.66	\$337,178.66	\$40,479.34
21701	MATERIALES Y SUMINISTROS PARA PLANTELI	\$0.00	\$377,658.00	\$377,658.00	\$377,657.76	\$337,178.66	\$337,178.66	\$337,178.66	\$40,479.34
22000	ALIMENTOS Y UTENSILIOS	\$259,370.00	\$167,789.34	\$427,159.34	\$249,413.33	\$249,413.33	\$249,413.33	\$249,413.33	\$177,746.01
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$248,570.00	\$166,289.34	\$414,859.34	\$249,047.23	\$249,047.23	\$249,047.23	\$249,047.23	\$165,812.11
22103	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$0.00	\$5,215.00	\$5,215.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,215.00
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$97,220.00	-\$40,876.27	\$56,343.73	\$17,833.96	\$17,833.96	\$17,833.96	\$17,833.96	\$38,509.77
22106	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$151,350.00	\$201,950.61	\$353,300.61	\$231,213.27	\$231,213.27	\$231,213.27	\$231,213.27	\$122,087.34
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$10,800.00	\$1,500.00	\$12,300.00	\$366.10	\$366.10	\$366.10	\$366.10	\$11,933.90
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$10,800.00	\$1,500.00	\$12,300.00	\$366.10	\$366.10	\$366.10	\$366.10	\$11,933.90
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$115,400.00	-\$8,492.00	\$106,908.00	\$30,745.31	\$29,903.96	\$29,903.96	\$29,903.96	\$77,004.04
23300	PRODUCTOS DE PAPEL, CARTÓN E IMPRESO	\$6,400.00	-\$5,000.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
23301	PRODUCTOS DE PAPEL, CARTÓN E IMPRESO	\$6,400.00	-\$5,000.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
23400	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CA	\$10,000.00	\$1,100.00	\$11,100.00	\$1,616.20	\$1,616.20	\$1,616.20	\$1,616.20	\$9,483.80
23401	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CA	\$10,000.00	\$1,100.00	\$11,100.00	\$1,616.20	\$1,616.20	\$1,616.20	\$1,616.20	\$9,483.80
23500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$18,000.00	-\$13,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
23501	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$18,000.00	-\$13,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
23700	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$81,000.00	\$8,908.00	\$89,908.00	\$29,129.11	\$28,287.76	\$28,287.76	\$28,287.76	\$61,620.24
23701	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$81,000.00	\$8,908.00	\$89,908.00	\$29,129.11	\$28,287.76	\$28,287.76	\$28,287.76	\$61,620.24
24000	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$497,400.00	\$310,900.78	\$808,300.78	\$357,039.77	\$328,558.11	\$328,558.11	\$328,558.11	\$479,742.67
24100	PRODUCTOS MINERALES NO METÁLICOS	\$12,000.00	-\$10,318.00	\$1,682.00	\$1,682.00	\$1,682.00	\$1,682.00	\$1,682.00	\$0.00
24101	PRODUCTOS MINERALES NO METÁLICOS	\$12,000.00	-\$10,318.00	\$1,682.00	\$1,682.00	\$1,682.00	\$1,682.00	\$1,682.00	\$0.00
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$5,100.00	\$6,997.40	\$12,097.40	\$2,486.86	\$2,486.86	\$2,486.86	\$2,486.86	\$9,610.54
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$5,100.00	\$6,997.40	\$12,097.40	\$2,486.86	\$2,486.86	\$2,486.86	\$2,486.86	\$9,610.54
24300	CAL, YESO Y PRODUCTOS DE YESO	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00

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24301	CAL, YESO Y PRODUCTOS DE YESO	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
24400	MADERA Y PRODUCTOS DE MADERA	\$1,000.00	\$129,000.00	\$130,000.00	\$60,900.00	\$60,900.00	\$60,900.00	\$60,900.00	\$69,100.00
24401	MADERA Y PRODUCTOS DE MADERA	\$1,000.00	\$129,000.00	\$130,000.00	\$60,900.00	\$60,900.00	\$60,900.00	\$60,900.00	\$69,100.00
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$32,900.00	-\$32,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24501	VIDRIO Y PRODUCTOS DE VIDRIO	\$32,900.00	-\$32,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$392,000.00	\$30.26	\$392,030.26	\$123,972.71	\$112,405.77	\$112,405.77	\$112,405.77	\$279,624.49
24601	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$392,000.00	\$30.26	\$392,030.26	\$123,972.71	\$112,405.77	\$112,405.77	\$112,405.77	\$279,624.49
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$3,000.00	\$7,400.00	\$10,400.00	\$10,400.56	\$10,400.56	\$10,400.56	\$10,400.56	-\$0.56
24701	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$3,000.00	\$7,400.00	\$10,400.00	\$10,400.56	\$10,400.56	\$10,400.56	\$10,400.56	-\$0.56
24800	MATERIALES COMPLEMENTARIOS	\$17,500.00	\$173,440.00	\$190,940.00	\$99,598.73	\$99,598.73	\$99,598.73	\$99,598.73	\$91,341.27
24801	MATERIALES COMPLEMENTARIOS	\$17,500.00	\$173,440.00	\$190,940.00	\$99,598.73	\$99,598.73	\$99,598.73	\$99,598.73	\$91,341.27
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$33,000.00	\$37,251.12	\$70,251.12	\$57,998.91	\$41,084.19	\$41,084.19	\$41,084.19	\$29,166.93
24901	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$33,000.00	\$37,251.12	\$70,251.12	\$57,998.91	\$41,084.19	\$41,084.19	\$41,084.19	\$29,166.93
25000	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIAGNÓSTICOS	\$274,000.00	\$491,281.00	\$765,281.00	\$285,916.02	\$65,963.63	\$65,963.63	\$65,963.63	\$699,317.37
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$57,000.00	-\$19,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
25101	PRODUCTOS QUÍMICOS BÁSICOS	\$57,000.00	-\$19,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$44,500.00	-\$28,100.00	\$16,400.00	\$16,341.96	\$16,341.96	\$16,341.96	\$16,341.96	\$58.04
25201	PLAGUICIDAS ABONOS Y FERTILIZANTES	\$44,500.00	-\$28,100.00	\$16,400.00	\$16,341.96	\$16,341.96	\$16,341.96	\$16,341.96	\$58.04
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$45,500.00	\$63,981.00	\$109,481.00	\$34,295.83	\$34,295.83	\$34,295.83	\$34,295.83	\$75,185.17
25301	MEDICINAS Y PROD. FARMACEUTICOS	\$45,500.00	\$63,981.00	\$109,481.00	\$34,295.83	\$34,295.83	\$34,295.83	\$34,295.83	\$75,185.17
25400	MATERIALES, ACCESORIOS Y SUMINISTROS PARA LA CONSTRUCCIÓN	\$20,000.00	\$80,100.00	\$100,100.00	\$6,045.84	\$6,045.84	\$6,045.84	\$6,045.84	\$94,054.16
25401	MATERIALES, ACCESORIOS Y SUMINISTROS PARA LA CONSTRUCCIÓN	\$20,000.00	\$80,100.00	\$100,100.00	\$6,045.84	\$6,045.84	\$6,045.84	\$6,045.84	\$94,054.16
25500	MATERIALES, ACCESORIOS Y SUMINISTROS PARA LA CONSTRUCCIÓN	\$82,000.00	\$419,300.00	\$501,300.00	\$229,232.39	\$9,280.00	\$9,280.00	\$9,280.00	\$492,020.00
25501	MATERIALES, ACCESORIOS Y SUMINISTROS PARA LA CONSTRUCCIÓN	\$82,000.00	\$419,300.00	\$501,300.00	\$229,232.39	\$9,280.00	\$9,280.00	\$9,280.00	\$492,020.00
25900	OTROS PRODUCTOS QUÍMICOS	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25901	OTROS PRODUCTOS QUIMICOS	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$394,700.00	-\$84,080.20	\$310,619.80	\$236,964.31	\$236,964.31	\$236,964.31	\$236,964.31	\$73,655.49
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$394,700.00	-\$84,080.20	\$310,619.80	\$236,964.31	\$236,964.31	\$236,964.31	\$236,964.31	\$73,655.49
26101	COMBUSTIBLES,LUBRICANTES Y ADITIVOS PARA MOTOCICLOS	\$0.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
26103	COMBUSTIBLES LUBRICANTES Y ADITIVOS PARA MOTOCICLOS	\$385,100.00	-\$80,280.20	\$304,819.80	\$230,787.89	\$230,787.89	\$230,787.89	\$230,787.89	\$74,031.91
26104	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA MOTOCICLOS	\$9,600.00	-\$4,600.00	\$5,000.00	\$6,176.42	\$6,176.42	\$6,176.42	\$6,176.42	-\$1,176.42
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS	\$757,334.00	\$929,933.97	\$1,687,267.97	\$767,394.48	\$727,188.88	\$727,188.88	\$727,188.88	\$960,079.09
27100	VESTUARIO Y UNIFORMES	\$659,000.00	\$60,133.97	\$719,133.97	\$240,518.48	\$215,880.08	\$215,880.08	\$215,880.08	\$503,253.89
27101	VESTUARIOS UNIFORMES Y BLANCOS	\$659,000.00	\$60,133.97	\$719,133.97	\$240,518.48	\$215,880.08	\$215,880.08	\$215,880.08	\$503,253.89



Universidad Tecnológica de Coahuila COAHUILA DE ZARAGOZA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2016 Al 30/sep./2016

Usr: PRESUPUESTOS 1

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 11/nov./2020

hora de Impresión 12:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$42,700.00	-\$21,000.00	\$21,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,700.00
27201	PRENDAS DE PROTECCIÓN PERSONAL	\$42,700.00	-\$21,000.00	\$21,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,700.00
27300	ARTÍCULOS DEPORTIVOS	\$51,000.00	\$890,800.00	\$941,800.00	\$526,876.00	\$511,308.80	\$511,308.80	\$511,308.80	\$430,491.20
27301	ARTICULOS DEPORTIVOS	\$51,000.00	\$890,800.00	\$941,800.00	\$526,876.00	\$511,308.80	\$511,308.80	\$511,308.80	\$430,491.20
27400	PRODUCTOS TEXTILES	\$4,634.00	\$0.00	\$4,634.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,634.00
27401	PRODUCTOS TEXTILES	\$4,634.00	\$0.00	\$4,634.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,634.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$530,300.00	\$373,406.24	\$903,706.24	\$456,049.23	\$421,061.27	\$421,061.27	\$421,061.27	\$482,644.97
29100	HERRAMIENTAS MENORES	\$158,800.00	\$31,825.60	\$190,625.60	\$10,519.92	\$9,238.66	\$9,238.66	\$9,238.66	\$181,386.94
29101	HERRAMIENTAS MENORES	\$158,800.00	\$31,825.60	\$190,625.60	\$10,519.92	\$9,238.66	\$9,238.66	\$9,238.66	\$181,386.94
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$59,000.00	\$220,926.05	\$279,926.05	\$194,495.22	\$185,904.26	\$185,904.26	\$185,904.26	\$94,021.79
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$59,000.00	\$220,926.05	\$279,926.05	\$194,495.22	\$185,904.26	\$185,904.26	\$185,904.26	\$94,021.79
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$14,700.00	\$252,726.79	\$267,426.79	\$235,478.92	\$210,363.18	\$210,363.18	\$210,363.18	\$57,063.61
29401	REFACCIONES Y ACCESORIOS PARA EQUIPO	\$14,700.00	\$252,726.79	\$267,426.79	\$235,478.92	\$210,363.18	\$210,363.18	\$210,363.18	\$57,063.61
29500	REFACCIONES Y ACCESORIOS MENORES DE	\$27,000.00	-\$25,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
29501	REFACCIONES Y ACCESORIOS MENORES DE	\$27,000.00	-\$25,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$135,800.00	-\$27,420.80	\$108,379.20	\$8,363.97	\$8,363.97	\$8,363.97	\$8,363.97	\$100,015.23
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$135,800.00	-\$27,420.80	\$108,379.20	\$8,363.97	\$8,363.97	\$8,363.97	\$8,363.97	\$100,015.23
29800	REFACCIONES Y ACCESORIOS MENORES DE	\$135,000.00	-\$79,651.40	\$55,348.60	\$7,191.20	\$7,191.20	\$7,191.20	\$7,191.20	\$48,157.40
29801	REFACCIONES Y ACCESORIOS MENORES DE	\$135,000.00	-\$79,651.40	\$55,348.60	\$7,191.20	\$7,191.20	\$7,191.20	\$7,191.20	\$48,157.40
30000	SERVICIOS GENERALES	\$22,326,400.00	\$5,855,225.63	\$28,181,625.63	\$19,213,171.06	\$18,580,884.67	\$18,580,884.67	\$18,580,884.67	\$9,600,740.96
31000	SERVICIOS BASICOS	\$3,750,650.00	-\$823,484.75	\$2,927,165.25	\$2,524,303.28	\$2,522,660.51	\$2,522,660.51	\$2,522,660.51	\$404,504.74
31100	ENERGÍA ELÉCTRICA	\$1,215,000.00	\$310,262.00	\$1,525,262.00	\$1,515,922.27	\$1,515,922.27	\$1,515,922.27	\$1,515,922.27	\$9,339.73
31101	ENERGIA ELECTRICA	\$1,215,000.00	\$310,262.00	\$1,525,262.00	\$1,515,922.27	\$1,515,922.27	\$1,515,922.27	\$1,515,922.27	\$9,339.73
31200	GAS	\$63,000.00	-\$47,532.40	\$15,467.60	\$11,995.89	\$10,353.12	\$10,353.12	\$10,353.12	\$5,114.48
31201	GAS	\$63,000.00	-\$47,532.40	\$15,467.60	\$11,995.89	\$10,353.12	\$10,353.12	\$10,353.12	\$5,114.48
31300	AGUA	\$108,000.00	-\$77,780.00	\$30,220.00	\$23,453.00	\$23,453.00	\$23,453.00	\$23,453.00	\$6,767.00
31301	SERVICIO DE AGUA	\$108,000.00	-\$77,780.00	\$30,220.00	\$23,453.00	\$23,453.00	\$23,453.00	\$23,453.00	\$6,767.00
31400	TELEFONÍA TRADICIONAL	\$1,125,000.00	-\$273,730.52	\$851,269.48	\$834,148.61	\$834,148.61	\$834,148.61	\$834,148.61	\$17,120.87
31401	SERVICIO TELEFONICO CONVENCIONAL	\$1,125,000.00	-\$273,730.52	\$851,269.48	\$834,148.61	\$834,148.61	\$834,148.61	\$834,148.61	\$17,120.87
31500	TELEFONÍA CELULAR	\$225,000.00	-\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31501	SERVICIO TELEFONICO CELULAR	\$225,000.00	-\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31600	SERVICIOS DE TELECOMUNICACIONES Y SATI	\$828,000.00	-\$828,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31602	SERVICIO DE TELECOMUNUCACIONES	\$828,000.00	-\$828,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$141,650.00	-\$87,203.83	\$54,446.17	\$11,213.53	\$11,213.53	\$11,213.53	\$11,213.53	\$43,232.64

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
31801	SERVICIO POSTAL	\$141,650.00	-\$87,203.83	\$54,446.17	\$11,213.53	\$11,213.53	\$11,213.53	\$11,213.53	\$43,232.64
31900	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$45,000.00	\$405,500.00	\$450,500.00	\$127,569.98	\$127,569.98	\$127,569.98	\$127,569.98	\$322,930.02
31902	CONTRATACION DE OTROS SERVICIOS	\$45,000.00	-\$44,500.00	\$500.00	\$450.00	\$450.00	\$450.00	\$450.00	\$50.00
31903	SERVICIOS GENERALES DE PLANTELES EDUC	\$0.00	\$450,000.00	\$450,000.00	\$127,119.98	\$127,119.98	\$127,119.98	\$127,119.98	\$322,880.02
32000	SERVICIOS DE ARRENDAMIENTO	\$2,583,000.00	\$1,841,707.78	\$4,424,707.78	\$3,724,191.75	\$3,674,702.46	\$3,674,702.46	\$3,674,702.46	\$750,005.32
32200	ARRENDAMIENTO DE EDIFICIOS	\$0.00	\$426,760.00	\$426,760.00	\$426,664.55	\$396,664.55	\$396,664.55	\$396,664.55	\$30,095.45
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$0.00	\$426,760.00	\$426,760.00	\$426,664.55	\$396,664.55	\$396,664.55	\$396,664.55	\$30,095.45
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO C	\$450,000.00	-\$225,207.23	\$224,792.77	\$169,551.19	\$158,543.66	\$158,543.66	\$158,543.66	\$66,249.11
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFO	\$234,000.00	-\$195,066.24	\$38,933.76	\$16,218.14	\$16,218.14	\$16,218.14	\$16,218.14	\$22,715.62
32302	ARRENDAMIENTO DE MOBILIARIO	\$216,000.00	-\$30,140.99	\$185,859.01	\$153,333.05	\$142,325.52	\$142,325.52	\$142,325.52	\$43,533.49
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$1,953,000.00	\$707,648.01	\$2,660,648.01	\$2,624,691.03	\$2,624,691.03	\$2,624,691.03	\$2,624,691.03	\$35,956.98
32502	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$1,953,000.00	\$707,648.01	\$2,660,648.01	\$2,624,691.03	\$2,624,691.03	\$2,624,691.03	\$2,624,691.03	\$35,956.98
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$0.00	\$5,200.00	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,200.00
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
32602	ARRENDAMIENTO PIPAS DE AGUA	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
32701	PATENTES REGALIAS Y OTROS	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
32900	OTROS ARRENDAMIENTOS	\$72,000.00	\$927,307.00	\$999,307.00	\$503,284.98	\$494,803.22	\$494,803.22	\$494,803.22	\$504,503.78
32903	OTROS ARRENDAMIENTOS	\$72,000.00	\$927,307.00	\$999,307.00	\$503,284.98	\$494,803.22	\$494,803.22	\$494,803.22	\$504,503.78
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$6,626,500.00	\$6,220,643.77	\$12,847,143.77	\$8,025,256.19	\$7,593,393.70	\$7,593,393.70	\$7,593,393.70	\$5,253,750.07
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$272,600.00	\$1,605,529.00	\$1,878,129.00	\$1,772,503.35	\$1,772,503.35	\$1,772,503.35	\$1,772,503.35	\$105,625.65
33101	ASESORIAS ASOCIADAS A CONVENIOS, TRAT	\$39,600.00	\$0.00	\$39,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,600.00
33104	OTRAS ASESORIAS PARA LA OPERACIÓN DE I	\$233,000.00	\$1,605,529.00	\$1,838,529.00	\$1,772,503.35	\$1,772,503.35	\$1,772,503.35	\$1,772,503.35	\$66,025.65
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$351,000.00	\$2,095,708.00	\$2,446,708.00	\$938,092.00	\$595,892.00	\$595,892.00	\$595,892.00	\$1,850,816.00
33301	SERVICIOS DE INFORMATICA	\$315,000.00	\$22,000.00	\$337,000.00	\$149,060.00	\$149,060.00	\$149,060.00	\$149,060.00	\$187,940.00
33303	SERVICIOS RELACIONADOS CON CERTIFICAC	\$36,000.00	\$2,073,708.00	\$2,109,708.00	\$789,032.00	\$446,832.00	\$446,832.00	\$446,832.00	\$1,662,876.00
33400	SERVICIOS DE CAPACITACIÓN	\$833,000.00	\$1,834,581.00	\$2,667,581.00	\$1,408,238.40	\$1,319,956.31	\$1,319,956.31	\$1,319,956.31	\$1,347,624.69
33401	SERVICIOS PARA CAPACITACION A SERVIDOF	\$833,000.00	\$478,340.00	\$1,311,340.00	\$125,938.09	\$37,656.00	\$37,656.00	\$37,656.00	\$1,273,684.00
33402	MAESTRIAS, DOCTORADOS U OTROS ESTUDI	\$0.00	\$1,356,241.00	\$1,356,241.00	\$1,282,300.31	\$1,282,300.31	\$1,282,300.31	\$1,282,300.31	\$73,940.69
33600	SERVICIOS DE APOYO ADMINISTRATIVO, FOT	\$1,017,100.00	\$742,683.75	\$1,759,783.75	\$1,091,232.34	\$1,089,851.94	\$1,089,851.94	\$1,089,851.94	\$669,931.81
33602	OTROS SERVICIOS COMERCIALES	\$738,000.00	-\$374,592.25	\$363,407.75	\$259,793.85	\$259,793.85	\$259,793.85	\$259,793.85	\$103,613.90
33603	IMPRESIONES DE DOCUMENTOS OFICIALES F	\$162,100.00	-\$58,000.00	\$104,100.00	\$8,336.92	\$8,336.92	\$8,336.92	\$8,336.92	\$95,763.08
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$90,000.00	\$1,188,124.00	\$1,278,124.00	\$808,949.57	\$807,569.17	\$807,569.17	\$807,569.17	\$470,554.83
33605	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$27,000.00	-\$12,848.00	\$14,152.00	\$14,152.00	\$14,152.00	\$14,152.00	\$14,152.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33800	SERVICIOS DE VIGILANCIA	\$2,360,000.00	\$452,907.62	\$2,812,907.62	\$1,906,335.70	\$1,906,335.70	\$1,906,335.70	\$1,906,335.70	\$906,571.92
33801	SERVICIOS DE VIGILANCIA	\$2,360,000.00	\$452,907.62	\$2,812,907.62	\$1,906,335.70	\$1,906,335.70	\$1,906,335.70	\$1,906,335.70	\$906,571.92
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$1,792,800.00	-\$510,765.60	\$1,282,034.40	\$908,854.40	\$908,854.40	\$908,854.40	\$908,854.40	\$373,180.00
33901	SUBCONTRATACION DE SERVICIOS CON TER	\$1,792,800.00	-\$510,765.60	\$1,282,034.40	\$908,854.40	\$908,854.40	\$908,854.40	\$908,854.40	\$373,180.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$3,454,500.00	-\$2,429,439.71	\$1,025,060.29	\$249,700.29	\$249,700.29	\$249,700.29	\$249,700.29	\$775,360.00
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$3,409,500.00	-\$2,715,839.71	\$693,660.29	\$170,758.44	\$170,758.44	\$170,758.44	\$170,758.44	\$522,901.85
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$3,409,500.00	-\$2,715,839.71	\$693,660.29	\$170,758.44	\$170,758.44	\$170,758.44	\$170,758.44	\$522,901.85
34500	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$282,000.00	\$282,000.00	\$69,617.85	\$69,617.85	\$69,617.85	\$69,617.85	\$212,382.15
34501	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$282,000.00	\$282,000.00	\$69,617.85	\$69,617.85	\$69,617.85	\$69,617.85	\$212,382.15
34600	ALMACENAJE, ENVASE Y EMBALAJE	\$0.00	\$1,400.00	\$1,400.00	\$740.00	\$740.00	\$740.00	\$740.00	\$660.00
34601	ALMACENAJE EMBALAJE Y ENVASE	\$0.00	\$1,400.00	\$1,400.00	\$740.00	\$740.00	\$740.00	\$740.00	\$660.00
34700	FLETES Y MANIOBRAS	\$45,000.00	\$3,000.00	\$48,000.00	\$8,584.00	\$8,584.00	\$8,584.00	\$8,584.00	\$39,416.00
34701	FLETES Y MANIOBRAS	\$45,000.00	\$3,000.00	\$48,000.00	\$8,584.00	\$8,584.00	\$8,584.00	\$8,584.00	\$39,416.00
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$3,474,000.00	\$5,618.80	\$3,479,618.80	\$3,177,592.08	\$3,028,300.24	\$3,028,300.24	\$3,028,300.24	\$451,318.56
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR E	\$405,000.00	\$388,840.11	\$793,840.11	\$746,361.83	\$729,614.52	\$729,614.52	\$729,614.52	\$64,225.59
35101	MANTENIMIENTO Y CONSERVACION DE INMUI	\$405,000.00	\$388,840.11	\$793,840.11	\$746,361.83	\$729,614.52	\$729,614.52	\$729,614.52	\$64,225.59
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$18,000.00	-\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35201	MANTENIMIENTO Y CONSERVACION DE MOBIL	\$18,000.00	-\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$54,000.00	-\$17,100.00	\$36,900.00	\$174.00	\$0.00	\$0.00	\$0.00	\$36,900.00
35301	MANTENIMIENTO Y CONSERVACION DE BIENE	\$54,000.00	-\$17,100.00	\$36,900.00	\$174.00	\$0.00	\$0.00	\$0.00	\$36,900.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$252,000.00	-\$205,969.60	\$46,030.40	\$42,652.26	\$42,652.26	\$42,652.26	\$42,652.26	\$3,378.14
35501	MTTO Y CONSERVACION DE VEHÍCULOS TERF	\$252,000.00	-\$205,969.60	\$46,030.40	\$42,652.26	\$42,652.26	\$42,652.26	\$42,652.26	\$3,378.14
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$270,000.00	-\$37,021.88	\$232,978.12	\$140,078.70	\$126,892.40	\$126,892.40	\$126,892.40	\$106,085.72
35701	MANTENIMIENTO Y CONSERVACION DE MAQL	\$270,000.00	-\$37,021.88	\$232,978.12	\$140,078.70	\$126,892.40	\$126,892.40	\$126,892.40	\$106,085.72
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$1,890,000.00	\$442,870.17	\$2,332,870.17	\$2,243,750.25	\$2,124,566.02	\$2,124,566.02	\$2,124,566.02	\$208,304.15
35801	SERVICIOS DE LAVANDERIA ,LIMPIEZA. HIGIE	\$1,890,000.00	\$442,870.17	\$2,332,870.17	\$2,243,750.25	\$2,124,566.02	\$2,124,566.02	\$2,124,566.02	\$208,304.15
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$585,000.00	-\$548,000.00	\$37,000.00	\$4,575.04	\$4,575.04	\$4,575.04	\$4,575.04	\$32,424.96
35901	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$585,000.00	-\$548,000.00	\$37,000.00	\$4,575.04	\$4,575.04	\$4,575.04	\$4,575.04	\$32,424.96
36000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$502,900.00	\$617,863.00	\$1,120,763.00	\$605,266.40	\$605,266.40	\$605,266.40	\$605,266.40	\$515,496.60
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$432,000.00	\$651,163.00	\$1,083,163.00	\$605,266.40	\$605,266.40	\$605,266.40	\$605,266.40	\$477,896.60
36101	DIFUSION DE MENSAJES SOBRE PROGRAMAS	\$432,000.00	\$651,163.00	\$1,083,163.00	\$605,266.40	\$605,266.40	\$605,266.40	\$605,266.40	\$477,896.60
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$70,900.00	-\$33,300.00	\$37,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,600.00
36201	DIFUSION DE MENSAJES COMERCIALES PARA	\$70,900.00	-\$33,300.00	\$37,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,600.00
37000	SERVICIOS DE TRASLADO Y VIÁTICOS	\$734,250.00	\$525,172.00	\$1,259,422.00	\$583,038.20	\$583,038.20	\$583,038.20	\$583,038.20	\$676,383.80

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
37100	PASAJES AÉREOS	\$399,900.00	\$7,542.00	\$407,442.00	\$209,053.69	\$209,053.69	\$209,053.69	\$209,053.69	\$198,388.31
37104	PASAJES AEREOS NACIONALES PARA SERVICIO	\$399,900.00	\$7,542.00	\$407,442.00	\$209,053.69	\$209,053.69	\$209,053.69	\$209,053.69	\$198,388.31
37200	PASAJES TERRESTRES	\$157,500.00	-\$60,100.00	\$97,400.00	\$23,537.00	\$23,537.00	\$23,537.00	\$23,537.00	\$73,863.00
37204	PASAJES TERRESTRES NACIONALES PARA SERVICIO	\$157,500.00	-\$60,100.00	\$97,400.00	\$23,537.00	\$23,537.00	\$23,537.00	\$23,537.00	\$73,863.00
37500	VIÁTICOS EN EL PAÍS	\$176,850.00	\$573,197.00	\$750,047.00	\$345,936.48	\$345,936.48	\$345,936.48	\$345,936.48	\$404,110.52
37504	VIATICOS NACIONALES PARA SERVIDORES PUBLICOS	\$176,850.00	\$573,197.00	\$750,047.00	\$345,936.48	\$345,936.48	\$345,936.48	\$345,936.48	\$404,110.52
37600	VIÁTICOS EN EL EXTRANJERO	\$0.00	\$4,533.00	\$4,533.00	\$4,511.03	\$4,511.03	\$4,511.03	\$4,511.03	\$21.97
37602	VIATICOS EN EL EXTRANJERO PARA SERVIDORES PUBLICOS	\$0.00	\$4,533.00	\$4,533.00	\$4,511.03	\$4,511.03	\$4,511.03	\$4,511.03	\$21.97
38000	SERVICIOS OFICIALES	\$327,600.00	\$398,144.74	\$725,744.74	\$321,638.87	\$321,638.87	\$321,638.87	\$321,638.87	\$404,105.87
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$17,300.00	\$17,300.00	\$11,194.60	\$11,194.60	\$11,194.60	\$11,194.60	\$6,105.40
38201	GASTOS DE ORDEN SOCIAL	\$0.00	\$17,300.00	\$17,300.00	\$11,194.60	\$11,194.60	\$11,194.60	\$11,194.60	\$6,105.40
38300	CONGRESOS Y CONVENCIONES	\$327,600.00	\$379,844.73	\$707,444.73	\$309,444.26	\$309,444.26	\$309,444.26	\$309,444.26	\$398,000.47
38301	CONGRESOS Y CONVENCIONES	\$327,600.00	\$379,844.73	\$707,444.73	\$309,444.26	\$309,444.26	\$309,444.26	\$309,444.26	\$398,000.47
38400	EXPOSICIONES	\$0.00	\$1,000.01	\$1,000.01	\$1,000.01	\$1,000.01	\$1,000.01	\$1,000.01	\$0.00
38401	EXPOSICIONES	\$0.00	\$1,000.01	\$1,000.01	\$1,000.01	\$1,000.01	\$1,000.01	\$1,000.01	\$0.00
39000	OTROS SERVICIOS GENERALES	\$873,000.00	-\$501,000.00	\$372,000.00	\$2,184.00	\$2,184.00	\$2,184.00	\$2,184.00	\$369,816.00
39200	IMPUESTOS Y DERECHOS	\$0.00	\$6,000.00	\$6,000.00	\$2,184.00	\$2,184.00	\$2,184.00	\$2,184.00	\$3,816.00
39203	OTROS IMPUESTOS Y DERECHOS	\$0.00	\$6,000.00	\$6,000.00	\$2,184.00	\$2,184.00	\$2,184.00	\$2,184.00	\$3,816.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE PAGAN	\$873,000.00	-\$507,000.00	\$366,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$366,000.00
39801	IMPUESTO SOBRE NOMINAS	\$873,000.00	-\$507,000.00	\$366,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$366,000.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$0.00	\$424,000.00	\$424,000.00	\$405,264.00	\$405,264.00	\$405,264.00	\$405,264.00	\$18,736.00
41000	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$424,000.00	\$424,000.00	\$405,264.00	\$405,264.00	\$405,264.00	\$405,264.00	\$18,736.00
41600	TRANSFERENCIAS INTERNAS OTORGADAS A ENTIDADES GOBIERNALES	\$0.00	\$424,000.00	\$424,000.00	\$405,264.00	\$405,264.00	\$405,264.00	\$405,264.00	\$18,736.00
41601	TRANSFERENCIAS A ENTIDADES EMPRESARIALES	\$0.00	\$424,000.00	\$424,000.00	\$405,264.00	\$405,264.00	\$405,264.00	\$405,264.00	\$18,736.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,120,000.00	\$2,562,612.40	\$3,682,612.40	\$3,399,658.34	\$3,307,807.38	\$3,307,807.38	\$3,307,807.38	\$374,805.02
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$191,650.00	\$2,184,864.00	\$2,376,514.00	\$2,312,100.57	\$2,301,204.87	\$2,301,204.87	\$2,301,204.87	\$75,309.13
51100	MUEBLES DE OFICINA Y ESTANTERÍA	\$50,000.00	-\$43,500.00	\$6,500.00	\$6,081.02	\$2,784.00	\$2,784.00	\$2,784.00	\$3,716.00
51101	MOBILIARIO	\$50,000.00	-\$43,500.00	\$6,500.00	\$6,081.02	\$2,784.00	\$2,784.00	\$2,784.00	\$3,716.00
51300	BIENES ARTÍSTICOS, CULTURALES Y CIENTÍFICOS	\$0.00	\$10,000.00	\$10,000.00	\$7,403.70	\$7,403.70	\$7,403.70	\$7,403.70	\$2,596.30
51301	BIENES ARTISTICOS Y CULTURALES	\$0.00	\$10,000.00	\$10,000.00	\$7,403.70	\$7,403.70	\$7,403.70	\$7,403.70	\$2,596.30
51500	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE INFORMACIÓN	\$141,650.00	\$2,218,364.00	\$2,360,014.00	\$2,298,615.85	\$2,291,017.17	\$2,291,017.17	\$2,291,017.17	\$68,996.83
51501	BIENES INFORMÁTICOS	\$141,650.00	\$2,218,364.00	\$2,360,014.00	\$2,298,615.85	\$2,291,017.17	\$2,291,017.17	\$2,291,017.17	\$68,996.83
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$184,986.00	\$184,986.00	\$88,553.94	\$7,598.68	\$7,598.68	\$7,598.68	\$177,387.32
52100	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$9,986.00	\$9,986.00	\$7,598.68	\$7,598.68	\$7,598.68	\$7,598.68	\$2,387.32



**Universidad Tecnológica de Coahuila
COAHUILA DE ZARAGOZA**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2016 Al 30/sep./2016

Usu: PRESUPUESTOS 1
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 11/nov./2020
hora de Impresión 12:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
52101	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$9,986.00	\$9,986.00	\$7,598.68	\$7,598.68	\$7,598.68	\$7,598.68	\$2,387.32
52300	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
52301	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
52900	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$0.00	\$100,000.00	\$100,000.00	\$80,955.26	\$0.00	\$0.00	\$0.00	\$100,000.00
52901	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$0.00	\$100,000.00	\$100,000.00	\$80,955.26	\$0.00	\$0.00	\$0.00	\$100,000.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$129,271.00	\$129,271.00	\$78,766.14	\$78,766.14	\$78,766.14	\$78,766.14	\$50,504.86
56100	MAQUINARIA Y EQUIPO AGROPECUARIO	\$0.00	\$77,400.00	\$77,400.00	\$67,936.00	\$67,936.00	\$67,936.00	\$67,936.00	\$9,464.00
56101	MAQUINARIA Y EQUIPO AGROPECUARIO	\$0.00	\$77,400.00	\$77,400.00	\$67,936.00	\$67,936.00	\$67,936.00	\$67,936.00	\$9,464.00
56500	EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIONES	\$0.00	\$51,871.00	\$51,871.00	\$10,830.14	\$10,830.14	\$10,830.14	\$10,830.14	\$41,040.86
56501	EQUIPOS Y APARATOS DE COMUNICACIONES	\$0.00	\$51,871.00	\$51,871.00	\$10,830.14	\$10,830.14	\$10,830.14	\$10,830.14	\$41,040.86
59000	ACTIVOS INTANGIBLES	\$928,350.00	\$63,491.40	\$991,841.40	\$920,237.69	\$920,237.69	\$920,237.69	\$920,237.69	\$71,603.71
59100	SOFTWARE	\$928,350.00	-\$306,850.00	\$621,500.00	\$551,000.00	\$551,000.00	\$551,000.00	\$551,000.00	\$70,500.00
59101	ADQUISICION DE SOFTWARE	\$928,350.00	-\$306,850.00	\$621,500.00	\$551,000.00	\$551,000.00	\$551,000.00	\$551,000.00	\$70,500.00
59700	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$370,341.40	\$370,341.40	\$369,237.69	\$369,237.69	\$369,237.69	\$369,237.69	\$1,103.71
59701	LICENCIAS INFORMÁTICAS	\$0.00	\$370,341.40	\$370,341.40	\$369,237.69	\$369,237.69	\$369,237.69	\$369,237.69	\$1,103.71
Total		\$86,049,854.00	\$12,680,587.40	\$98,730,441.40	\$81,181,382.26	\$80,008,950.59	\$80,008,950.59	\$80,008,950.59	\$18,721,490.81