

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$96,669,600.00	-\$7,754,048.37	\$88,915,551.63	\$35,017,691.43	\$35,008,297.77	\$35,008,297.77	\$35,008,297.77	\$53,907,253.86
11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$64,945,900.00	-\$5,163,840.29	\$59,782,059.71	\$27,321,049.14	\$27,319,089.14	\$27,319,089.14	\$27,319,089.14	\$32,462,970.57
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$64,945,900.00	-\$5,163,840.29	\$59,782,059.71	\$27,321,049.14	\$27,319,089.14	\$27,319,089.14	\$27,319,089.14	\$32,462,970.57
11301 SUELDOS BASE	\$64,945,900.00	-\$5,163,840.29	\$59,782,059.71	\$27,321,049.14	\$27,319,089.14	\$27,319,089.14	\$27,319,089.14	\$32,462,970.57
12000 REMUNERACIONES AL PERSONAL DE CARÁCTER TEMPORAL	\$587,400.00	-\$286,000.00	\$301,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301,400.00
12100 HONORARIOS ASIMILABLES A SALARIOS	\$587,400.00	-\$286,000.00	\$301,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301,400.00
12101 HONORARIOS POR SERVICIOS PERSONALES	\$587,400.00	-\$286,000.00	\$301,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301,400.00
13000 REMUNERACIONES ADICIONALES Y ESPECIAL	\$12,668,300.00	-\$951,957.16	\$11,716,342.84	\$583,801.31	\$576,367.65	\$576,367.65	\$576,367.65	\$11,139,975.19
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$1,440,000.00	-\$637,639.75	\$802,360.25	\$27,160.25	\$27,160.25	\$27,160.25	\$27,160.25	\$775,200.00
13104 ANTIGÜEDAD	\$1,440,000.00	-\$637,639.75	\$802,360.25	\$27,160.25	\$27,160.25	\$27,160.25	\$27,160.25	\$775,200.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION	\$9,764,300.00	\$61,880.91	\$9,826,180.91	\$200,840.26	\$193,406.60	\$193,406.60	\$193,406.60	\$9,632,774.31
13204 PRIMA VACACIONAL Y DOMINICAL	\$3,279,300.00	\$146,349.40	\$3,425,649.40	\$75,315.10	\$72,527.48	\$72,527.48	\$72,527.48	\$3,353,121.92
13205 GRATIFICACION DE FIN DE AÑO	\$6,485,000.00	-\$84,468.49	\$6,400,531.51	\$125,525.16	\$120,879.12	\$120,879.12	\$120,879.12	\$6,279,652.39
13400 COMPENSACIONES	\$1,464,000.00	-\$376,198.32	\$1,087,801.68	\$355,800.80	\$355,800.80	\$355,800.80	\$355,800.80	\$732,000.88
13406 COMPENSACION DE SERVICIOS	\$720,000.00	-\$360,000.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
13409 COMPENSACIÓN POR ADQUISICION DE MATRICULA	\$744,000.00	-\$16,198.32	\$727,801.68	\$355,800.80	\$355,800.80	\$355,800.80	\$355,800.80	\$372,000.88
14000 SEGURIDAD SOCIAL	\$13,212,000.00	-\$198,561.45	\$13,013,438.55	\$5,757,037.77	\$5,757,037.77	\$5,757,037.77	\$5,757,037.77	\$7,256,400.78
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$5,904,000.00	\$496,431.12	\$6,400,431.12	\$3,237,031.12	\$3,237,031.12	\$3,237,031.12	\$3,237,031.12	\$3,163,400.00
14101 CUOTAS AL ISSSTE	\$5,904,000.00	\$496,431.12	\$6,400,431.12	\$3,237,031.12	\$3,237,031.12	\$3,237,031.12	\$3,237,031.12	\$3,163,400.00
14200 APORTACIONES A FONDOS DE VIVIENDA	\$2,208,000.00	\$221,278.54	\$2,429,278.54	\$1,231,278.47	\$1,231,278.47	\$1,231,278.47	\$1,231,278.47	\$1,198,000.07
14201 APORTACIONES AL FOVISSSTE	\$2,208,000.00	\$221,278.54	\$2,429,278.54	\$1,231,278.47	\$1,231,278.47	\$1,231,278.47	\$1,231,278.47	\$1,198,000.07
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$5,100,000.00	-\$1,052,163.99	\$4,047,836.01	\$1,152,835.30	\$1,152,835.30	\$1,152,835.30	\$1,152,835.30	\$2,895,000.71
14301 APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO	\$2,640,000.00	-\$636,488.62	\$2,003,511.38	\$491,511.38	\$491,511.38	\$491,511.38	\$491,511.38	\$1,512,000.00
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	\$2,460,000.00	-\$415,675.37	\$2,044,324.63	\$661,323.92	\$661,323.92	\$661,323.92	\$661,323.92	\$1,383,000.71
14400 APORTACIONES PARA SEGUROS	\$0.00	\$135,892.88	\$135,892.88	\$135,892.88	\$135,892.88	\$135,892.88	\$135,892.88	\$0.00
14401 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$0.00	\$135,892.88	\$135,892.88	\$135,892.88	\$135,892.88	\$135,892.88	\$135,892.88	\$0.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,256,000.00	-\$1,153,689.47	\$4,102,310.53	\$1,355,803.21	\$1,355,803.21	\$1,355,803.21	\$1,355,803.21	\$2,746,507.32
15200 INDEMNIZACIONES	\$0.00	\$83,148.81	\$83,148.81	\$83,118.22	\$83,118.22	\$83,118.22	\$83,118.22	\$30.59
15202 PAGO DE LIQUIDACIONES	\$0.00	\$83,148.81	\$83,148.81	\$83,118.22	\$83,118.22	\$83,118.22	\$83,118.22	\$30.59
15400 PRESTACIONES CONTRACTUALES	\$5,256,000.00	-\$1,281,138.28	\$3,974,861.72	\$1,228,454.66	\$1,228,454.66	\$1,228,454.66	\$1,228,454.66	\$2,746,407.06
15401 PRESTACIONES ESTABLECIDA POR CONDICION	\$5,256,000.00	-\$1,281,138.28	\$3,974,861.72	\$1,228,454.66	\$1,228,454.66	\$1,228,454.66	\$1,228,454.66	\$2,746,407.06
15900 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$44,300.00	\$44,300.00	\$44,230.33	\$44,230.33	\$44,230.33	\$44,230.33	\$69.67
15901 OTRAS PRESTACIONES	\$0.00	\$44,300.00	\$44,300.00	\$44,230.33	\$44,230.33	\$44,230.33	\$44,230.33	\$69.67
20000 MATERIALES Y SUMINISTROS	\$8,032,670.00	-\$1,770,350.09	\$6,262,319.91	\$1,117,990.20	\$1,081,389.67	\$1,081,389.67	\$1,081,389.67	\$5,180,930.24

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$3,885,130.00	-\$989,221.74	\$2,895,908.26	\$374,501.99	\$361,480.99	\$361,480.99	\$361,480.99	\$2,534,427.27
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$1,361,050.00	-\$422,848.60	\$938,201.40	\$164,899.48	\$152,238.08	\$152,238.08	\$152,238.08	\$785,963.32
21101 MATERIALES Y UTILES DE OFICINA	\$1,361,050.00	-\$422,848.60	\$938,201.40	\$164,899.48	\$152,238.08	\$152,238.08	\$152,238.08	\$785,963.32
21200 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$932,950.00	-\$169,364.17	\$763,585.83	\$122,852.12	\$122,852.12	\$122,852.12	\$122,852.12	\$640,733.71
21201 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$932,950.00	-\$169,364.17	\$763,585.83	\$122,852.12	\$122,852.12	\$122,852.12	\$122,852.12	\$640,733.71
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$502,200.00	-\$148,200.00	\$354,000.00	\$359.60	\$0.00	\$0.00	\$0.00	\$354,000.00
21401 MATERIALES Y UTILES PARA EL PROCESAMIE	\$502,200.00	-\$148,200.00	\$354,000.00	\$359.60	\$0.00	\$0.00	\$0.00	\$354,000.00
21500 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$306,530.00	-\$68,527.00	\$238,003.00	\$16,798.00	\$16,798.00	\$16,798.00	\$16,798.00	\$221,205.00
21501 MATERIAL DE APOYO INFORMATIVO	\$306,530.00	-\$68,527.00	\$238,003.00	\$16,798.00	\$16,798.00	\$16,798.00	\$16,798.00	\$221,205.00
21600 MATERIAL DE LIMPIEZA	\$782,400.00	-\$180,281.97	\$602,118.03	\$69,592.79	\$69,592.79	\$69,592.79	\$69,592.79	\$532,525.24
21601 MATERIAL DE LIMPIEZA	\$782,400.00	-\$180,281.97	\$602,118.03	\$69,592.79	\$69,592.79	\$69,592.79	\$69,592.79	\$532,525.24
22000 ALIMENTOS Y UTENSILIOS	\$728,130.00	-\$142,513.30	\$585,616.70	\$134,044.26	\$134,044.26	\$134,044.26	\$134,044.26	\$451,572.44
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$711,330.00	-\$141,313.30	\$570,016.70	\$134,044.26	\$134,044.26	\$134,044.26	\$134,044.26	\$435,972.44
22104 PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$99,730.00	\$28,684.81	\$128,414.81	\$29,501.16	\$29,501.16	\$29,501.16	\$29,501.16	\$98,913.65
22106 PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$611,600.00	-\$169,998.11	\$441,601.89	\$104,543.10	\$104,543.10	\$104,543.10	\$104,543.10	\$337,058.79
22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$16,800.00	-\$1,200.00	\$15,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,600.00
22301 UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$16,800.00	-\$1,200.00	\$15,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,600.00
23000 MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$141,100.00	-\$677.89	\$140,422.11	\$23,340.11	\$22,783.31	\$22,783.31	\$22,783.31	\$117,638.80
23200 INSUMOS TEXTILES ADQUIRIDOS COMO MATE	\$0.00	\$2,556.80	\$2,556.80	\$556.80	\$0.00	\$0.00	\$0.00	\$2,556.80
23201 INSUMOS TEXTILES ADQUIRIDOS COMO MATE	\$0.00	\$2,556.80	\$2,556.80	\$556.80	\$0.00	\$0.00	\$0.00	\$2,556.80
23300 PRODUCTOS DE PAPEL, CARTÓN E IMPRESO	\$9,700.00	-\$1,200.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00
23301 PRODUCTOS DE PAPEL, CARTÓN E IMPRESO	\$9,700.00	-\$1,200.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00
23400 COMBUSTIBLES, LUBRICANTES, ADITIVOS, CA	\$14,400.00	-\$6,586.45	\$7,813.55	\$613.55	\$613.55	\$613.55	\$613.55	\$7,200.00
23401 COMBUSTIBLES, LUBRICANTES, ADITIVOS, CA	\$14,400.00	-\$6,586.45	\$7,813.55	\$613.55	\$613.55	\$613.55	\$613.55	\$7,200.00
23500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$57,000.00	-\$29,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
23501 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$57,000.00	-\$29,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
23700 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$60,000.00	\$33,551.76	\$93,551.76	\$22,169.76	\$22,169.76	\$22,169.76	\$22,169.76	\$71,382.00
23701 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$60,000.00	\$33,551.76	\$93,551.76	\$22,169.76	\$22,169.76	\$22,169.76	\$22,169.76	\$71,382.00
24000 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$691,740.00	-\$124,566.07	\$567,173.93	\$181,839.25	\$158,816.52	\$158,816.52	\$158,816.52	\$408,357.41
24100 PRODUCTOS MINERALES NO METÁLICOS	\$24,000.00	-\$5,800.00	\$18,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,200.00
24101 PRODUCTOS MINERALES NO METÁLICOS	\$24,000.00	-\$5,800.00	\$18,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,200.00
24200 CEMENTO Y PRODUCTOS DE CONCRETO	\$3,600.00	\$800.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.00
24201 CEMENTO Y PRODUCTOS DE CONCRETO	\$3,600.00	\$800.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.00
24300 CAL, YESO Y PRODUCTOS DE YESO	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00



Universidad Tecnológica de Coahuila COAHUILA DE ZARAGOZA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2017 Al 30/jun./2017

Usr: PRESUPUESTOS 1
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 11/nov./2020
hora de Impresión 12:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
24301	CAL, YESO Y PRODUCTOS DE YESO	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
24400	MADERA Y PRODUCTOS DE MADERA	\$6,000.00	\$1,000.00	\$7,000.00	\$993.38	\$993.38	\$993.38	\$993.38	\$6,006.62
24401	MADERA Y PRODUCTOS DE MADERA	\$6,000.00	\$1,000.00	\$7,000.00	\$993.38	\$993.38	\$993.38	\$993.38	\$6,006.62
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$56,900.00	-\$32,800.00	\$24,100.00	\$75.05	\$75.05	\$75.05	\$75.05	\$24,024.95
24501	VIDRIO Y PRODUCTOS DE VIDRIO	\$56,900.00	-\$32,800.00	\$24,100.00	\$75.05	\$75.05	\$75.05	\$75.05	\$24,024.95
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$519,000.00	-\$127,956.64	\$391,043.36	\$127,181.85	\$120,159.19	\$120,159.19	\$120,159.19	\$270,884.17
24601	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$519,000.00	-\$127,956.64	\$391,043.36	\$127,181.85	\$120,159.19	\$120,159.19	\$120,159.19	\$270,884.17
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,400.00
24701	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,400.00
24800	MATERIALES COMPLEMENTARIOS	\$28,240.00	\$2,500.00	\$30,740.00	\$1,314.01	\$1,314.01	\$1,314.01	\$1,314.01	\$29,425.99
24801	MATERIALES COMPLEMENTARIOS	\$28,240.00	\$2,500.00	\$30,740.00	\$1,314.01	\$1,314.01	\$1,314.01	\$1,314.01	\$29,425.99
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$42,000.00	\$37,690.57	\$79,690.57	\$52,274.96	\$36,274.89	\$36,274.89	\$36,274.89	\$43,415.68
24901	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$42,000.00	\$37,690.57	\$79,690.57	\$52,274.96	\$36,274.89	\$36,274.89	\$36,274.89	\$43,415.68
25000	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS	\$462,500.00	-\$128,112.53	\$334,387.47	\$54,531.87	\$54,531.87	\$54,531.87	\$54,531.87	\$279,855.60
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$92,000.00	-\$25,461.22	\$66,538.78	\$4,538.78	\$4,538.78	\$4,538.78	\$4,538.78	\$62,000.00
25101	PRODUCTOS QUÍMICOS BÁSICOS	\$92,000.00	-\$25,461.22	\$66,538.78	\$4,538.78	\$4,538.78	\$4,538.78	\$4,538.78	\$62,000.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$47,500.00	-\$27,500.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
25201	PLAGUICIDAS ABONOS Y FERTILIZANTES	\$47,500.00	-\$27,500.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$172,000.00	-\$52,908.31	\$119,091.69	\$25,091.69	\$25,091.69	\$25,091.69	\$25,091.69	\$94,000.00
25301	MEDICINAS Y PROD. FARMACEUTICOS	\$172,000.00	-\$52,908.31	\$119,091.69	\$25,091.69	\$25,091.69	\$25,091.69	\$25,091.69	\$94,000.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS PARA LA CONSTRUCCIÓN	\$26,000.00	\$14,657.00	\$40,657.00	\$14,647.00	\$14,647.00	\$14,647.00	\$14,647.00	\$26,010.00
25401	MATERIALES, ACCESORIOS Y SUMINISTROS PARA LA CONSTRUCCIÓN	\$26,000.00	\$14,657.00	\$40,657.00	\$14,647.00	\$14,647.00	\$14,647.00	\$14,647.00	\$26,010.00
25500	MATERIALES, ACCESORIOS Y SUMINISTROS PARA LA CONSTRUCCIÓN	\$89,000.00	-\$18,900.00	\$70,100.00	\$10,254.40	\$10,254.40	\$10,254.40	\$10,254.40	\$59,845.60
25501	MATERIALES, ACCESORIOS Y SUMINISTROS PARA LA CONSTRUCCIÓN	\$89,000.00	-\$18,900.00	\$70,100.00	\$10,254.40	\$10,254.40	\$10,254.40	\$10,254.40	\$59,845.60
25900	OTROS PRODUCTOS QUÍMICOS	\$36,000.00	-\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
25901	OTROS PRODUCTOS QUIMICOS	\$36,000.00	-\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$500,160.00	-\$5,539.09	\$494,620.91	\$147,087.97	\$147,087.97	\$147,087.97	\$147,087.97	\$347,532.94
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$500,160.00	-\$5,539.09	\$494,620.91	\$147,087.97	\$147,087.97	\$147,087.97	\$147,087.97	\$347,532.94
26101	COMBUSTIBLES,LUBRICANTES Y ADITIVOS PARA LA CONSTRUCCIÓN	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
26103	COMBUSTIBLES LUBRICANTES Y ADITIVOS PARA LA CONSTRUCCIÓN	\$476,160.00	-\$22,502.75	\$453,657.25	\$138,186.60	\$138,186.60	\$138,186.60	\$138,186.60	\$315,470.65
26104	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA LA CONSTRUCCIÓN	\$24,000.00	\$8,163.66	\$32,163.66	\$8,001.37	\$8,001.37	\$8,001.37	\$8,001.37	\$24,162.29
26105	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA LA CONSTRUCCIÓN	\$0.00	\$6,800.00	\$6,800.00	\$900.00	\$900.00	\$900.00	\$900.00	\$5,900.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y OTROS	\$1,012,210.00	-\$319,558.05	\$692,651.95	\$94,968.26	\$94,968.26	\$94,968.26	\$94,968.26	\$597,683.69
27100	VESTUARIO Y UNIFORMES	\$757,810.00	-\$248,277.00	\$509,533.00	\$56,985.00	\$56,985.00	\$56,985.00	\$56,985.00	\$452,548.00



Universidad Tecnológica de Coahuila COAHUILA DE ZARAGOZA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2017 Al 30/jun./2017

Usr: PRESUPUESTOS 1
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 11/nov./2020
hora de Impresión 12:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
27101	VESTUARIOS UNIFORMES Y BLANCOS	\$757,810.00	-\$248,277.00	\$509,533.00	\$56,985.00	\$56,985.00	\$56,985.00	\$56,985.00	\$452,548.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$126,200.00	-\$37,600.00	\$88,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,600.00
27201	PRENDAS DE PROTECCIÓN PERSONAL	\$126,200.00	-\$37,600.00	\$88,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,600.00
27300	ARTÍCULOS DEPORTIVOS	\$115,200.00	-\$28,904.05	\$86,295.95	\$37,795.94	\$37,795.94	\$37,795.94	\$37,795.94	\$48,500.01
27301	ARTICULOS DEPORTIVOS	\$115,200.00	-\$28,904.05	\$86,295.95	\$37,795.94	\$37,795.94	\$37,795.94	\$37,795.94	\$48,500.01
27400	PRODUCTOS TEXTILES	\$13,000.00	-\$4,777.00	\$8,223.00	\$187.32	\$187.32	\$187.32	\$187.32	\$8,035.68
27401	PRODUCTOS TEXTILES	\$13,000.00	-\$4,777.00	\$8,223.00	\$187.32	\$187.32	\$187.32	\$187.32	\$8,035.68
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$611,700.00	-\$60,161.42	\$551,538.58	\$107,676.49	\$107,676.49	\$107,676.49	\$107,676.49	\$443,862.09
29100	HERRAMIENTAS MENORES	\$206,000.00	-\$43,247.63	\$162,752.37	\$10,691.87	\$10,691.87	\$10,691.87	\$10,691.87	\$152,060.50
29101	HERRAMIENTAS MENORES	\$206,000.00	-\$43,247.63	\$162,752.37	\$10,691.87	\$10,691.87	\$10,691.87	\$10,691.87	\$152,060.50
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$68,600.00	\$16,048.00	\$84,648.00	\$38,755.82	\$38,755.82	\$38,755.82	\$38,755.82	\$45,892.18
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$68,600.00	\$16,048.00	\$84,648.00	\$38,755.82	\$38,755.82	\$38,755.82	\$38,755.82	\$45,892.18
29300	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$8,000.00	\$8,000.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$5,564.00
29301	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$8,000.00	\$8,000.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$5,564.00
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$27,500.00	\$33,124.87	\$60,624.87	\$47,123.46	\$47,123.46	\$47,123.46	\$47,123.46	\$13,501.41
29401	REFACCIONES Y ACCESORIOS PARA EQUIPO	\$27,500.00	\$33,124.87	\$60,624.87	\$47,123.46	\$47,123.46	\$47,123.46	\$47,123.46	\$13,501.41
29500	REFACCIONES Y ACCESORIOS MENORES DE	\$27,500.00	-\$12,000.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00
29501	REFACCIONES Y ACCESORIOS MENORES DE	\$27,500.00	-\$12,000.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$152,600.00	-\$14,286.66	\$138,313.34	\$8,513.34	\$8,513.34	\$8,513.34	\$8,513.34	\$129,800.00
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$152,600.00	-\$14,286.66	\$138,313.34	\$8,513.34	\$8,513.34	\$8,513.34	\$8,513.34	\$129,800.00
29800	REFACCIONES Y ACCESORIOS MENORES DE	\$129,500.00	-\$47,800.00	\$81,700.00	\$156.00	\$156.00	\$156.00	\$156.00	\$81,544.00
29801	REFACCIONES Y ACCESORIOS MENORES DE	\$129,500.00	-\$47,800.00	\$81,700.00	\$156.00	\$156.00	\$156.00	\$156.00	\$81,544.00
30000	SERVICIOS GENERALES	\$31,182,000.00	-\$4,865,970.50	\$26,316,029.50	\$9,373,666.85	\$9,316,667.23	\$9,316,667.23	\$9,316,538.23	\$16,999,362.27
31000	SERVICIOS BASICOS	\$5,473,100.00	-\$609,357.65	\$4,863,742.35	\$1,597,109.66	\$1,597,109.66	\$1,597,109.66	\$1,597,109.66	\$3,266,632.69
31100	ENERGÍA ELÉCTRICA	\$2,100,000.00	\$13,349.00	\$2,113,349.00	\$1,063,351.00	\$1,063,351.00	\$1,063,351.00	\$1,063,351.00	\$1,049,998.00
31101	ENERGIA ELECTRICA	\$2,100,000.00	\$13,349.00	\$2,113,349.00	\$1,063,351.00	\$1,063,351.00	\$1,063,351.00	\$1,063,351.00	\$1,049,998.00
31200	GAS	\$84,000.00	-\$34,300.00	\$49,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,700.00
31201	GAS	\$84,000.00	-\$34,300.00	\$49,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,700.00
31300	AGUA	\$144,000.00	-\$72,000.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00
31301	SERVICIO DE AGUA	\$144,000.00	-\$72,000.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00
31400	TELEFONÍA TRADICIONAL	\$1,500,000.00	-\$217,564.65	\$1,282,435.35	\$532,434.18	\$532,434.18	\$532,434.18	\$532,434.18	\$750,001.17
31401	SERVICIO TELEFONICO CONVENCIONAL	\$1,500,000.00	-\$217,564.65	\$1,282,435.35	\$532,434.18	\$532,434.18	\$532,434.18	\$532,434.18	\$750,001.17
31500	TELEFONÍA CELULAR	\$300,000.00	-\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
31501	SERVICIO TELEFONICO CELULAR	\$300,000.00	-\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
31600	SERVICIOS DE TELECOMUNICACIONES Y SATI	\$1,104,000.00	-\$50,450.00	\$1,053,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,053,550.00
31602	SERVICIO DE TELECOMUNUCACIONES	\$1,104,000.00	-\$50,450.00	\$1,053,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,053,550.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$181,100.00	-\$71,392.00	\$109,708.00	\$524.48	\$524.48	\$524.48	\$524.48	\$109,183.52
31801	SERVICIO POSTAL	\$181,100.00	-\$71,392.00	\$109,708.00	\$524.48	\$524.48	\$524.48	\$524.48	\$109,183.52
31900	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$60,000.00	-\$27,000.00	\$33,000.00	\$800.00	\$800.00	\$800.00	\$800.00	\$32,200.00
31902	CONTRATACION DE OTROS SERVICIOS	\$60,000.00	-\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
31903	SERVICIOS GENERALES DE PLANTELES EDUC	\$0.00	\$3,000.00	\$3,000.00	\$800.00	\$800.00	\$800.00	\$800.00	\$2,200.00
32000	SERVICIOS DE ARRENDAMIENTO	\$3,504,000.00	\$847,120.97	\$4,351,120.97	\$2,577,726.28	\$2,577,726.28	\$2,577,726.28	\$2,577,726.28	\$1,773,394.69
32200	ARRENDAMIENTO DE EDIFICIOS	\$372,000.00	\$54,481.14	\$426,481.14	\$240,481.14	\$240,481.14	\$240,481.14	\$240,481.14	\$186,000.00
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$372,000.00	\$54,481.14	\$426,481.14	\$240,481.14	\$240,481.14	\$240,481.14	\$240,481.14	\$186,000.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO C	\$288,000.00	-\$96,846.82	\$191,153.18	\$47,109.98	\$47,109.98	\$47,109.98	\$47,109.98	\$144,043.20
32302	ARRENDAMEINTO DE MOBILIARIO	\$288,000.00	-\$96,846.82	\$191,153.18	\$47,109.98	\$47,109.98	\$47,109.98	\$47,109.98	\$144,043.20
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$2,604,000.00	\$816,426.65	\$3,420,426.65	\$2,117,370.56	\$2,117,370.56	\$2,117,370.56	\$2,117,370.56	\$1,303,056.09
32501	ARRENDAMIENTO DE VEHICULOS TERRESTRE	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
32502	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$2,604,000.00	\$814,226.65	\$3,418,226.65	\$2,116,226.56	\$2,116,226.56	\$2,116,226.56	\$2,116,226.56	\$1,302,000.09
32503	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$0.00	\$700.00	\$700.00	\$696.00	\$696.00	\$696.00	\$696.00	\$4.00
32505	ARRENDAMIENTOS DE VEHÍCULOS TERRESTF	\$0.00	\$1,000.00	\$1,000.00	\$448.00	\$448.00	\$448.00	\$448.00	\$552.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$144,000.00	-\$61,500.00	\$82,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,500.00
32701	PATENTES REGALIAS Y OTROS	\$144,000.00	-\$61,500.00	\$82,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,500.00
32900	OTROS ARRENDAMIENTOS	\$96,000.00	\$134,560.00	\$230,560.00	\$172,764.60	\$172,764.60	\$172,764.60	\$172,764.60	\$57,795.40
32903	OTROS ARRENDAMIENTOS	\$96,000.00	\$134,560.00	\$230,560.00	\$172,764.60	\$172,764.60	\$172,764.60	\$172,764.60	\$57,795.40
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$10,319,800.00	-\$2,230,359.44	\$8,089,440.56	\$2,532,154.70	\$2,479,555.08	\$2,479,555.08	\$2,479,555.08	\$5,609,885.48
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$360,800.00	\$600.00	\$361,400.00	\$155,305.39	\$123,405.39	\$123,405.39	\$123,405.39	\$237,994.61
33101	ASESORIAS ASOCIADAS A CONVENIOS , TRAT	\$52,800.00	-\$26,400.00	\$26,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,400.00
33104	OTRAS ASESORIAS PARA LA OPERACIÓN DE I	\$308,000.00	\$27,000.00	\$335,000.00	\$155,305.39	\$123,405.39	\$123,405.39	\$123,405.39	\$211,594.61
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$468,000.00	\$1,140.00	\$469,140.00	\$52,419.24	\$52,419.24	\$52,419.24	\$52,419.24	\$416,720.76
33301	SERVICIOS DE INFORMATICA	\$420,000.00	-\$13,600.00	\$406,400.00	\$21,679.24	\$21,679.24	\$21,679.24	\$21,679.24	\$384,720.76
33302	SERVICIOS ESTADISTICOS Y GEOGRAFICOS	\$0.00	\$30,740.00	\$30,740.00	\$30,740.00	\$30,740.00	\$30,740.00	\$30,740.00	\$0.00
33303	SERVICIOS RELACIONADOS CON CERTIFICAC	\$48,000.00	-\$16,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
33400	SERVICIOS DE CAPACITACIÓN	\$2,547,300.00	-\$902,104.00	\$1,645,196.00	\$338,843.81	\$338,843.81	\$338,843.81	\$338,843.81	\$1,306,352.19
33401	SERVICIOS PARA CAPACITACION A SERVIDOF	\$2,547,300.00	-\$1,193,707.81	\$1,353,592.19	\$47,240.00	\$47,240.00	\$47,240.00	\$47,240.00	\$1,306,352.19
33402	MAESTRIAS, DOCTORADOS U OTROS ESTUDI	\$0.00	\$291,603.81	\$291,603.81	\$291,603.81	\$291,603.81	\$291,603.81	\$291,603.81	\$0.00
33500	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y I	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
33501	SERVICIOS ESTADISTICOS Y GEOGRAFICOS	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33600	SERVICIOS DE APOYO ADMINISTRATIVO, FOT	\$1,379,400.00	-\$418,811.43	\$960,588.57	\$161,569.52	\$140,869.90	\$140,869.90	\$140,869.90	\$819,718.67
33602	OTROS SERVICIOS COMERCIALES	\$984,000.00	-\$268,151.43	\$715,848.57	\$157,848.57	\$137,404.15	\$137,404.15	\$137,404.15	\$578,444.42
33603	IMPRESIONES DE DOCUMENTOS OFICIALES F	\$203,400.00	-\$76,900.00	\$126,500.00	\$858.92	\$603.72	\$603.72	\$603.72	\$125,896.28
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$120,000.00	-\$55,760.00	\$64,240.00	\$2,862.03	\$2,862.03	\$2,862.03	\$2,862.03	\$61,377.97
33605	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$72,000.00	-\$18,000.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
33800	SERVICIOS DE VIGILANCIA	\$3,173,900.00	-\$196,394.00	\$2,977,506.00	\$1,363,605.84	\$1,363,605.84	\$1,363,605.84	\$1,363,605.84	\$1,613,900.16
33801	SERVICIOS DE VIGILANCIA	\$3,173,900.00	-\$196,394.00	\$2,977,506.00	\$1,363,605.84	\$1,363,605.84	\$1,363,605.84	\$1,363,605.84	\$1,613,900.16
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$2,390,400.00	-\$716,290.01	\$1,674,109.99	\$460,410.90	\$460,410.90	\$460,410.90	\$460,410.90	\$1,213,699.09
33901	SUBCONTRATACION DE SERVICIOS CON TER	\$2,390,400.00	-\$716,290.01	\$1,674,109.99	\$460,410.90	\$460,410.90	\$460,410.90	\$460,410.90	\$1,213,699.09
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$4,187,500.00	-\$1,884,775.39	\$2,302,724.61	\$152,078.25	\$152,078.25	\$152,078.25	\$152,078.25	\$2,150,646.36
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$4,140,000.00	-\$1,907,775.39	\$2,232,224.61	\$127,563.69	\$127,563.69	\$127,563.69	\$127,563.69	\$2,104,660.92
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$4,140,000.00	-\$1,907,775.39	\$2,232,224.61	\$127,563.69	\$127,563.69	\$127,563.69	\$127,563.69	\$2,104,660.92
34500	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$38,000.00	\$38,000.00	\$22,148.16	\$22,148.16	\$22,148.16	\$22,148.16	\$15,851.84
34501	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$38,000.00	\$38,000.00	\$22,148.16	\$22,148.16	\$22,148.16	\$22,148.16	\$15,851.84
34700	FLETES Y MANIOBRAS	\$47,500.00	-\$15,000.00	\$32,500.00	\$2,366.40	\$2,366.40	\$2,366.40	\$2,366.40	\$30,133.60
34701	FLETES Y MANIOBRAS	\$47,500.00	-\$15,000.00	\$32,500.00	\$2,366.40	\$2,366.40	\$2,366.40	\$2,366.40	\$30,133.60
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$4,676,000.00	-\$267,695.15	\$4,408,304.85	\$1,882,415.31	\$1,882,415.31	\$1,882,415.31	\$1,882,415.31	\$2,525,889.54
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$540,000.00	\$78,382.78	\$618,382.78	\$202,471.58	\$202,471.58	\$202,471.58	\$202,471.58	\$415,911.20
35101	MANTENIMIENTO Y CONSERVACION DE INMUI	\$540,000.00	\$78,382.78	\$618,382.78	\$202,471.58	\$202,471.58	\$202,471.58	\$202,471.58	\$415,911.20
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$144,000.00	-\$32,500.40	\$111,499.60	\$6,728.00	\$6,728.00	\$6,728.00	\$6,728.00	\$104,771.60
35201	MANTENIMIENTO Y CONSERVACION DE MOBIL	\$144,000.00	-\$32,500.40	\$111,499.60	\$6,728.00	\$6,728.00	\$6,728.00	\$6,728.00	\$104,771.60
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$110,000.00	-\$73,700.00	\$36,300.00	\$250.00	\$250.00	\$250.00	\$250.00	\$36,050.00
35301	MANTENIMIENTO Y CONSERVACION DE BIENE	\$110,000.00	-\$73,700.00	\$36,300.00	\$250.00	\$250.00	\$250.00	\$250.00	\$36,050.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$336,000.00	-\$147,003.36	\$188,996.64	\$18,981.17	\$18,981.17	\$18,981.17	\$18,981.17	\$170,015.47
35501	MTTO Y CONSERVACION DE VEHÍCULOS TERF	\$336,000.00	-\$147,003.36	\$188,996.64	\$18,981.17	\$18,981.17	\$18,981.17	\$18,981.17	\$170,015.47
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$606,000.00	\$45,901.00	\$651,901.00	\$348,900.99	\$348,900.99	\$348,900.99	\$348,900.99	\$303,000.01
35701	MANTENIMIENTO Y CONSERVACION DE MAQL	\$606,000.00	\$45,901.00	\$651,901.00	\$348,900.99	\$348,900.99	\$348,900.99	\$348,900.99	\$303,000.01
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$2,520,000.00	\$17,824.79	\$2,537,824.79	\$1,277,243.57	\$1,277,243.57	\$1,277,243.57	\$1,277,243.57	\$1,260,581.22
35801	SERVICIOS DE LAVANDERÍA ,LIMPIEZA. HIGIE	\$2,520,000.00	\$17,824.79	\$2,537,824.79	\$1,277,243.57	\$1,277,243.57	\$1,277,243.57	\$1,277,243.57	\$1,260,581.22
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$420,000.00	-\$156,599.96	\$263,400.04	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$235,560.04
35901	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$420,000.00	-\$156,599.96	\$263,400.04	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$235,560.04
36000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$663,800.00	-\$260,644.00	\$403,156.00	\$59,219.93	\$59,219.93	\$59,219.93	\$59,219.93	\$343,936.07
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$576,000.00	-\$231,844.00	\$344,156.00	\$53,136.00	\$53,136.00	\$53,136.00	\$53,136.00	\$291,020.00
36101	DIFUSION DE MENSAJES SOBRE PROGRAMAS	\$576,000.00	-\$231,844.00	\$344,156.00	\$53,136.00	\$53,136.00	\$53,136.00	\$53,136.00	\$291,020.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$87,800.00	-\$28,800.00	\$59,000.00	\$6,083.93	\$6,083.93	\$6,083.93	\$6,083.93	\$52,916.07
36201	DIFUSION DE MENSAJES COMERCIALES PARA	\$87,800.00	-\$28,800.00	\$59,000.00	\$6,083.93	\$6,083.93	\$6,083.93	\$6,083.93	\$52,916.07
37000	SERVICIOS DE TRASLADO Y VIÁTICOS	\$972,600.00	\$80,866.24	\$1,053,466.24	\$425,479.89	\$425,479.89	\$425,479.89	\$425,350.89	\$627,986.35
37100	PASAJES AÉREOS	\$524,300.00	-\$119,964.03	\$404,335.97	\$94,339.11	\$94,339.11	\$94,339.11	\$94,210.11	\$309,996.86
37101	PASAJES AEREOS NACIONALES PARA LABOR	\$0.00	\$15,000.00	\$15,000.00	\$12,556.99	\$12,556.99	\$12,556.99	\$12,556.99	\$2,443.01
37104	PASAJES AEREOS NACIONALES PARA SERVICIO	\$524,300.00	-\$134,964.03	\$389,335.97	\$81,782.12	\$81,782.12	\$81,782.12	\$81,653.12	\$307,553.85
37200	PASAJES TERRESTRES	\$210,000.00	-\$66,668.78	\$143,331.22	\$8,864.00	\$8,864.00	\$8,864.00	\$8,864.00	\$134,467.22
37204	PASAJES TERRESTRES NACIONALES PARA SERVICIO	\$210,000.00	-\$66,668.78	\$143,331.22	\$8,864.00	\$8,864.00	\$8,864.00	\$8,864.00	\$134,467.22
37500	VIÁTICOS EN EL PAÍS	\$238,300.00	\$267,499.05	\$505,799.05	\$322,276.78	\$322,276.78	\$322,276.78	\$322,276.78	\$183,522.27
37504	VIATICOS NACIONALES PARA SERVIDORES PUBLICOS	\$238,300.00	\$267,499.05	\$505,799.05	\$322,276.78	\$322,276.78	\$322,276.78	\$322,276.78	\$183,522.27
38000	SERVICIOS OFICIALES	\$314,900.00	\$6,795.92	\$321,695.92	\$134,704.83	\$130,304.83	\$130,304.83	\$130,304.83	\$191,391.09
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$32,800.00	\$32,800.00	\$18,274.61	\$13,874.61	\$13,874.61	\$13,874.61	\$18,925.39
38201	GASTOS DE ORDEN SOCIAL	\$0.00	\$32,800.00	\$32,800.00	\$18,274.61	\$13,874.61	\$13,874.61	\$13,874.61	\$18,925.39
38300	CONGRESOS Y CONVENCIONES	\$314,900.00	-\$26,004.08	\$288,895.92	\$116,430.22	\$116,430.22	\$116,430.22	\$116,430.22	\$172,465.70
38301	CONGRESOS Y CONVENCIONES	\$314,900.00	-\$26,004.08	\$288,895.92	\$116,430.22	\$116,430.22	\$116,430.22	\$116,430.22	\$172,465.70
39000	OTROS SERVICIOS GENERALES	\$1,070,300.00	-\$547,922.00	\$522,378.00	\$12,778.00	\$12,778.00	\$12,778.00	\$12,778.00	\$509,600.00
39200	IMPUESTOS Y DERECHOS	\$1,070,300.00	-\$547,922.00	\$522,378.00	\$12,778.00	\$12,778.00	\$12,778.00	\$12,778.00	\$509,600.00
39203	OTROS IMPUESTOS Y DERECHOS	\$1,070,300.00	-\$547,922.00	\$522,378.00	\$12,778.00	\$12,778.00	\$12,778.00	\$12,778.00	\$509,600.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,900,000.00	-\$1,108,947.34	\$791,052.66	\$174,495.46	\$174,495.46	\$174,495.46	\$174,495.46	\$616,557.20
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$560,000.00	-\$270,996.25	\$289,003.75	\$22,446.55	\$22,446.55	\$22,446.55	\$22,446.55	\$266,557.20
51100	MUEBLES DE OFICINA Y ESTANTERÍA	\$250,000.00	-\$94,441.60	\$155,558.40	\$5,460.40	\$5,460.40	\$5,460.40	\$5,460.40	\$150,098.00
51101	MOBILIARIO	\$250,000.00	-\$94,441.60	\$155,558.40	\$5,460.40	\$5,460.40	\$5,460.40	\$5,460.40	\$150,098.00
51500	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE INFORMACIÓN	\$310,000.00	-\$176,554.65	\$133,445.35	\$16,986.15	\$16,986.15	\$16,986.15	\$16,986.15	\$116,459.20
51501	BIENES INFORMÁTICOS	\$310,000.00	-\$176,554.65	\$133,445.35	\$16,986.15	\$16,986.15	\$16,986.15	\$16,986.15	\$116,459.20
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$0.00
52200	APARATOS DEPORTIVOS	\$0.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$0.00
52201	APARATOS DEPORTIVOS	\$0.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$0.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$12,777.40	\$12,777.40	\$12,777.40	\$12,777.40	\$12,777.40	\$12,777.40	\$0.00
56900	OTROS EQUIPOS	\$0.00	\$12,777.40	\$12,777.40	\$12,777.40	\$12,777.40	\$12,777.40	\$12,777.40	\$0.00
56901	REFACCIONES Y ACCESORIOS	\$0.00	\$12,777.40	\$12,777.40	\$12,777.40	\$12,777.40	\$12,777.40	\$12,777.40	\$0.00
59000	ACTIVOS INTANGIBLES	\$1,340,000.00	-\$852,227.49	\$487,772.51	\$137,772.51	\$137,772.51	\$137,772.51	\$137,772.51	\$350,000.00
59100	SOFTWARE	\$1,340,000.00	-\$990,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
59101	ADQUISICION DE SOFTWARE	\$1,340,000.00	-\$990,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
59700	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$137,772.51	\$137,772.51	\$137,772.51	\$137,772.51	\$137,772.51	\$137,772.51	\$0.00



Universidad Tecnológica de Coahuila
COAHUILA DE ZARAGOZA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2017 Al 30/jun./2017

Usu: PRESUPUESTOS 1

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 11/nov./2020

hora de Impresión 12:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
59701	LICENCIAS INFORMÁTICAS	\$0.00	\$137,772.51	\$137,772.51	\$137,772.51	\$137,772.51	\$137,772.51	\$137,772.51	\$0.00
Total		\$137,784,270.00	-\$15,499,316.30	\$122,284,953.70	\$45,683,843.94	\$45,580,850.13	\$45,580,850.13	\$45,580,721.13	\$76,704,103....