

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>10000 SERVICIOS PERSONALES</b>	<b>\$101,030,742.00</b>	<b>-\$1,214,915.10</b>	<b>\$99,815,826.90</b>	<b>\$78,491,604.68</b>	<b>\$78,491,604.68</b>	<b>\$78,491,604.68</b>	<b>\$78,491,604.68</b>	<b>\$21,324,222.22</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>\$67,895,860.00</b>	<b>-\$3,328,049.52</b>	<b>\$64,567,810.48</b>	<b>\$56,466,112.64</b>	<b>\$56,466,112.64</b>	<b>\$56,466,112.64</b>	<b>\$56,466,112.64</b>	<b>\$8,101,697.84</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$67,895,860.00	-\$3,328,049.52	\$64,567,810.48	\$56,466,112.64	\$56,466,112.64	\$56,466,112.64	\$56,466,112.64	\$8,101,697.84
11301 SUELDOS BASE	\$67,895,860.00	-\$3,353,049.52	\$64,542,810.48	\$56,466,112.64	\$56,466,112.64	\$56,466,112.64	\$56,466,112.64	\$8,076,697.84
11310 VACACIONES AL PERSONAL PERMANENTE	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
<b>12000 REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>\$597,740.00</b>	<b>-\$597,740.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
12100 HONORARIOS ASIMILABLES A SALARIOS	\$597,740.00	-\$597,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12101 HONORARIOS POR SERVICIOS PERSONALES	\$597,740.00	-\$597,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$13,237,182.00</b>	<b>\$3,549,282.56</b>	<b>\$16,786,464.56</b>	<b>\$7,869,179.93</b>	<b>\$7,869,179.93</b>	<b>\$7,869,179.93</b>	<b>\$7,869,179.93</b>	<b>\$8,917,284.63</b>
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$1,504,800.00	-\$4,170,152.68	-\$2,665,352.68	-\$2,839,353.28	-\$2,839,353.28	-\$2,839,353.28	-\$2,839,353.28	\$174,000.60
13104 ANTIGÜEDAD	\$1,504,800.00	-\$4,170,152.68	-\$2,665,352.68	-\$2,839,353.28	-\$2,839,353.28	-\$2,839,353.28	-\$2,839,353.28	\$174,000.60
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$10,203,582.00	\$8,192,901.09	\$18,396,483.09	\$9,937,579.54	\$9,937,579.54	\$9,937,579.54	\$9,937,579.54	\$8,458,903.55
13204 PRIMA VACACIONAL Y DOMINICAL	\$3,426,812.00	\$2,910,243.16	\$6,337,055.16	\$3,725,097.82	\$3,725,097.82	\$3,725,097.82	\$3,725,097.82	\$2,611,957.34
13205 GRATIFICACION DE FIN DE AÑO	\$6,776,770.00	\$5,282,657.93	\$12,059,427.93	\$6,212,481.72	\$6,212,481.72	\$6,212,481.72	\$6,212,481.72	\$5,846,946.21
13400 COMPENSACIONES	\$1,528,800.00	-\$473,465.85	\$1,055,334.15	\$770,953.67	\$770,953.67	\$770,953.67	\$770,953.67	\$284,380.48
13405 COMPENSACION DE RETIRO	\$0.00	\$105,526.00	\$105,526.00	\$105,525.50	\$105,525.50	\$105,525.50	\$105,525.50	\$0.50
13406 COMPENSACION DE SERVICIOS	\$752,400.00	-\$752,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13409 COMPENSACIÓN POR ADQUISICION DE MATI	\$776,400.00	\$173,408.15	\$949,808.15	\$665,428.17	\$665,428.17	\$665,428.17	\$665,428.17	\$284,379.98
<b>14000 SEGURIDAD SOCIAL</b>	<b>\$13,807,440.00</b>	<b>\$856,941.10</b>	<b>\$14,664,381.10</b>	<b>\$11,786,250.98</b>	<b>\$11,786,250.98</b>	<b>\$11,786,250.98</b>	<b>\$11,786,250.98</b>	<b>\$2,878,130.12</b>
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$6,169,680.00	\$156,961.84	\$6,326,641.84	\$5,054,809.54	\$5,054,809.54	\$5,054,809.54	\$5,054,809.54	\$1,271,832.30
14101 CUOTAS AL ISSSTE	\$6,169,680.00	\$156,961.84	\$6,326,641.84	\$5,054,809.54	\$5,054,809.54	\$5,054,809.54	\$5,054,809.54	\$1,271,832.30
14200 APORTACIONES A FONDOS DE VIVIENDA	\$2,307,360.00	\$736,062.30	\$3,043,422.30	\$2,535,049.81	\$2,535,049.81	\$2,535,049.81	\$2,535,049.81	\$508,372.49
14201 APORTACIONES AL FOVISSSTE	\$2,307,360.00	\$736,062.30	\$3,043,422.30	\$2,535,049.81	\$2,535,049.81	\$2,535,049.81	\$2,535,049.81	\$508,372.49
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$5,330,400.00	-\$174,492.13	\$5,155,907.87	\$4,057,982.54	\$4,057,982.54	\$4,057,982.54	\$4,057,982.54	\$1,097,925.33
14301 APORTACIONES AL SISTEMA DE AHORRO PAF	\$2,758,800.00	\$437,816.17	\$3,196,616.17	\$2,622,735.16	\$2,622,735.16	\$2,622,735.16	\$2,622,735.16	\$573,881.01
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	\$2,571,600.00	-\$612,308.30	\$1,959,291.70	\$1,435,247.38	\$1,435,247.38	\$1,435,247.38	\$1,435,247.38	\$524,044.32
14400 APORTACIONES PARA SEGUROS	\$0.00	\$138,409.09	\$138,409.09	\$138,409.09	\$138,409.09	\$138,409.09	\$138,409.09	\$0.00
14401 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$0.00	\$138,409.09	\$138,409.09	\$138,409.09	\$138,409.09	\$138,409.09	\$138,409.09	\$0.00
<b>15000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$5,492,520.00</b>	<b>-\$1,695,349.24</b>	<b>\$3,797,170.76</b>	<b>\$2,370,061.13</b>	<b>\$2,370,061.13</b>	<b>\$2,370,061.13</b>	<b>\$2,370,061.13</b>	<b>\$1,427,109.63</b>
15200 INDEMNIZACIONES	\$0.00	-\$1,894,167.77	-\$1,894,167.77	-\$1,894,167.77	-\$1,894,167.77	-\$1,894,167.77	-\$1,894,167.77	\$0.00
15202 PAGO DE LIQUIDACIONES	\$0.00	-\$1,894,167.77	-\$1,894,167.77	-\$1,894,167.77	-\$1,894,167.77	-\$1,894,167.77	-\$1,894,167.77	\$0.00
15400 PRESTACIONES CONTRACTUALES	\$5,492,520.00	\$198,818.53	\$5,691,338.53	\$4,264,228.90	\$4,264,228.90	\$4,264,228.90	\$4,264,228.90	\$1,427,109.63
15401 PRESTACIONES ESTABLECIDA POR CONDICIONES	\$5,492,520.00	\$198,818.53	\$5,691,338.53	\$4,264,228.90	\$4,264,228.90	\$4,264,228.90	\$4,264,228.90	\$1,427,109.63
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$5,818,920.00</b>	<b>-\$731,981.09</b>	<b>\$5,086,938.91</b>	<b>\$4,674,611.69</b>	<b>\$4,674,611.69</b>	<b>\$4,674,611.69</b>	<b>\$4,514,863.47</b>	<b>\$412,327.22</b>

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<b>21000</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE</b>	<b>\$3,153,810.00</b>	<b>-\$1,721,922.39</b>	<b>\$1,431,887.61</b>	<b>\$1,293,857.72</b>	<b>\$1,293,857.72</b>	<b>\$1,293,857.72</b>	<b>\$1,293,857.72</b>	<b>\$138,029.89</b>
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$1,426,790.00	-\$697,275.78	\$729,514.22	\$595,564.97	\$595,564.97	\$595,564.97	\$595,564.97	\$133,949.25
21101	MATERIALES Y UTILES DE OFICINA	\$1,426,790.00	-\$697,275.78	\$729,514.22	\$595,564.97	\$595,564.97	\$595,564.97	\$595,564.97	\$133,949.25
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$869,190.00	-\$595,765.07	\$273,424.93	\$269,424.29	\$269,424.29	\$269,424.29	\$269,424.29	\$4,000.64
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$869,190.00	-\$595,765.07	\$273,424.93	\$269,424.29	\$269,424.29	\$269,424.29	\$269,424.29	\$4,000.64
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$53,100.00	-\$51,815.00	\$1,285.00	\$1,285.00	\$1,285.00	\$1,285.00	\$1,285.00	\$0.00
21401	MATERIALES Y UTILES PARA EL PROCESAMIE	\$53,100.00	-\$51,815.00	\$1,285.00	\$1,285.00	\$1,285.00	\$1,285.00	\$1,285.00	\$0.00
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$270,530.00	-\$270,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21501	MATERIAL DE APOYO INFORMATIVO	\$270,530.00	-\$270,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21600	MATERIAL DE LIMPIEZA	\$534,200.00	-\$372,189.84	\$162,010.16	\$162,010.16	\$162,010.16	\$162,010.16	\$162,010.16	\$0.00
21601	MATERIAL DE LIMPIEZA	\$534,200.00	-\$372,189.84	\$162,010.16	\$162,010.16	\$162,010.16	\$162,010.16	\$162,010.16	\$0.00
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$0.00	\$265,653.30	\$265,653.30	\$265,573.30	\$265,573.30	\$265,573.30	\$265,573.30	\$80.00
21701	MATERIALES Y SUMINISTROS PARA PLANTELI	\$0.00	\$265,653.30	\$265,653.30	\$265,573.30	\$265,573.30	\$265,573.30	\$265,573.30	\$80.00
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$72,530.00</b>	<b>\$176,434.43</b>	<b>\$248,964.43</b>	<b>\$221,271.03</b>	<b>\$221,271.03</b>	<b>\$221,271.03</b>	<b>\$221,271.03</b>	<b>\$27,693.40</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$70,130.00	\$178,834.43	\$248,964.43	\$221,271.03	\$221,271.03	\$221,271.03	\$221,271.03	\$27,693.40
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$34,930.00	\$113,439.69	\$148,369.69	\$140,559.38	\$140,559.38	\$140,559.38	\$140,559.38	\$7,810.31
22106	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$35,200.00	\$65,394.74	\$100,594.74	\$80,711.65	\$80,711.65	\$80,711.65	\$80,711.65	\$19,883.09
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$2,400.00	-\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$2,400.00	-\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>23000</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUC</b>	<b>\$79,300.00</b>	<b>-\$65,063.91</b>	<b>\$14,236.09</b>	<b>\$14,236.09</b>	<b>\$14,236.09</b>	<b>\$14,236.09</b>	<b>\$14,236.09</b>	<b>\$0.00</b>
23300	PRODUCTOS DE PAPEL, CARTÓN E IMPRESO	\$7,300.00	-\$7,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23301	PRODUCTOS DE PAPEL, CARTÓN E IMPRESO	\$7,300.00	-\$7,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23400	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CA	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23401	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CA	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$19,000.00	-\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23501	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$19,000.00	-\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23700	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$50,000.00	-\$35,763.91	\$14,236.09	\$14,236.09	\$14,236.09	\$14,236.09	\$14,236.09	\$0.00
23701	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$50,000.00	-\$35,763.91	\$14,236.09	\$14,236.09	\$14,236.09	\$14,236.09	\$14,236.09	\$0.00
<b>24000</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$597,030.00</b>	<b>\$388,118.03</b>	<b>\$985,148.03</b>	<b>\$965,898.93</b>	<b>\$965,898.93</b>	<b>\$965,898.93</b>	<b>\$965,898.93</b>	<b>\$19,249.10</b>
24100	PRODUCTOS MINERALES NO METÁLICOS	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24101	PRODUCTOS MINERALES NO METÁLICOS	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,100.00	\$7,534.09	\$8,634.09	\$8,634.09	\$8,634.09	\$8,634.09	\$8,634.09	\$0.00
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,100.00	\$7,534.09	\$8,634.09	\$8,634.09	\$8,634.09	\$8,634.09	\$8,634.09	\$0.00
24300	CAL, YESO Y PRODUCTOS DE YESO	\$300.00	\$13,388.00	\$13,688.00	\$13,688.00	\$13,688.00	\$13,688.00	\$13,688.00	\$0.00

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24301	CAL, YESO Y PRODUCTOS DE YESO	\$300.00	\$13,388.00	\$13,688.00	\$13,688.00	\$13,688.00	\$13,688.00	\$13,688.00	\$0.00
24400	MADERA Y PRODUCTOS DE MADERA	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24401	MADERA Y PRODUCTOS DE MADERA	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$56,900.00	-\$56,134.40	\$765.60	\$765.60	\$765.60	\$765.60	\$765.60	\$0.00
24501	VIDRIO Y PRODUCTOS DE VIDRIO	\$56,900.00	-\$56,134.40	\$765.60	\$765.60	\$765.60	\$765.60	\$765.60	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$463,250.00	\$364,788.26	\$828,038.26	\$808,789.16	\$808,789.16	\$808,789.16	\$808,789.16	\$19,249.10
24601	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$463,250.00	\$364,788.26	\$828,038.26	\$808,789.16	\$808,789.16	\$808,789.16	\$808,789.16	\$19,249.10
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$2,800.00	\$57,066.71	\$59,866.71	\$59,866.71	\$59,866.71	\$59,866.71	\$59,866.71	\$0.00
24701	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$2,800.00	\$57,066.71	\$59,866.71	\$59,866.71	\$59,866.71	\$59,866.71	\$59,866.71	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$21,680.00	-\$3,675.00	\$18,005.00	\$18,005.00	\$18,005.00	\$18,005.00	\$18,005.00	\$0.00
24801	MATERIALES COMPLEMENTARIOS	\$21,680.00	-\$3,675.00	\$18,005.00	\$18,005.00	\$18,005.00	\$18,005.00	\$18,005.00	\$0.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$21,000.00	\$35,150.37	\$56,150.37	\$56,150.37	\$56,150.37	\$56,150.37	\$56,150.37	\$0.00
24901	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$21,000.00	\$35,150.37	\$56,150.37	\$56,150.37	\$56,150.37	\$56,150.37	\$56,150.37	\$0.00
<b>25000</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIAGNÓSTICOS</b>	<b>\$358,500.00</b>	<b>-\$171,093.01</b>	<b>\$187,406.99</b>	<b>\$187,406.99</b>	<b>\$187,406.99</b>	<b>\$187,406.99</b>	<b>\$187,406.99</b>	<b>\$0.00</b>
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$76,000.00	-\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25101	PRODUCTOS QUÍMICOS BÁSICOS	\$76,000.00	-\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$38,500.00	-\$38,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25201	PLAGUICIDAS ABONOS Y FERTILIZANTES	\$38,500.00	-\$38,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$106,000.00	-\$23,716.84	\$82,283.16	\$82,283.16	\$82,283.16	\$82,283.16	\$82,283.16	\$0.00
25301	MEDICINAS Y PROD. FARMACEUTICOS	\$106,000.00	-\$23,716.84	\$82,283.16	\$82,283.16	\$82,283.16	\$82,283.16	\$82,283.16	\$0.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS METALÚRGICOS	\$26,000.00	-\$23,621.75	\$2,378.25	\$2,378.25	\$2,378.25	\$2,378.25	\$2,378.25	\$0.00
25401	MATERIALES, ACCESORIOS Y SUMINISTROS METALÚRGICOS	\$26,000.00	-\$23,621.75	\$2,378.25	\$2,378.25	\$2,378.25	\$2,378.25	\$2,378.25	\$0.00
25500	MATERIALES, ACCESORIOS Y SUMINISTROS QUÍMICOS	\$91,000.00	-\$2,045.08	\$88,954.92	\$88,954.92	\$88,954.92	\$88,954.92	\$88,954.92	\$0.00
25501	MATERIALES, ACCESORIOS Y SUMINISTROS QUÍMICOS	\$91,000.00	-\$2,045.08	\$88,954.92	\$88,954.92	\$88,954.92	\$88,954.92	\$88,954.92	\$0.00
25600	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE OTROS MATERIALES	\$0.00	\$691.36	\$691.36	\$691.36	\$691.36	\$691.36	\$691.36	\$0.00
25601	MATERIALES DE PLASTICO	\$0.00	\$691.36	\$691.36	\$691.36	\$691.36	\$691.36	\$691.36	\$0.00
25900	OTROS PRODUCTOS QUÍMICOS	\$21,000.00	-\$7,900.70	\$13,099.30	\$13,099.30	\$13,099.30	\$13,099.30	\$13,099.30	\$0.00
25901	OTROS PRODUCTOS QUIMICOS	\$21,000.00	-\$7,900.70	\$13,099.30	\$13,099.30	\$13,099.30	\$13,099.30	\$13,099.30	\$0.00
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$368,050.00</b>	<b>-\$48,538.36</b>	<b>\$319,511.64</b>	<b>\$277,889.92</b>	<b>\$277,889.92</b>	<b>\$277,889.92</b>	<b>\$277,889.92</b>	<b>\$41,621.72</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$368,050.00	-\$48,538.36	\$319,511.64	\$277,889.92	\$277,889.92	\$277,889.92	\$277,889.92	\$41,621.72
26103	COMBUSTIBLES LUBRICANTES Y ADITIVOS PARA MOTOCICLOS	\$368,050.00	-\$100,827.48	\$267,222.52	\$231,366.63	\$231,366.63	\$231,366.63	\$231,366.63	\$35,855.89
26104	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA MOTOCICLOS	\$0.00	\$50,289.12	\$50,289.12	\$46,523.29	\$46,523.29	\$46,523.29	\$46,523.29	\$3,765.83
26105	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA MOTOCICLOS	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$664,110.00</b>	<b>\$759,190.28</b>	<b>\$1,423,300.28</b>	<b>\$1,242,070.28</b>	<b>\$1,242,070.28</b>	<b>\$1,242,070.28</b>	<b>\$1,242,070.28</b>	<b>\$181,230.00</b>



# Universidad Tecnológica de Coahuila COAHUILA DE ZARAGOZA

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 31/dic./2018

Usu: PRESUPUESTOS 1  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 11/nov./2020  
hora de Impresión 12:39 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
27100	VESTUARIO Y UNIFORMES	\$501,810.00	\$671,692.71	\$1,173,502.71	\$992,272.71	\$992,272.71	\$992,272.71	\$992,272.71	\$181,230.00
27101	VESTUARIOS UNIFORMES Y BLANCOS	\$501,810.00	\$671,692.71	\$1,173,502.71	\$992,272.71	\$992,272.71	\$992,272.71	\$992,272.71	\$181,230.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$66,100.00	-\$66,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27201	PRENDAS DE PROTECCIÓN PERSONAL	\$66,100.00	-\$66,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27300	ARTÍCULOS DEPORTIVOS	\$95,200.00	\$153,988.07	\$249,188.07	\$249,188.07	\$249,188.07	\$249,188.07	\$249,188.07	\$0.00
27301	ARTICULOS DEPORTIVOS	\$95,200.00	\$153,988.07	\$249,188.07	\$249,188.07	\$249,188.07	\$249,188.07	\$249,188.07	\$0.00
27400	PRODUCTOS TEXTILES	\$1,000.00	-\$390.50	\$609.50	\$609.50	\$609.50	\$609.50	\$609.50	\$0.00
27401	PRODUCTOS TEXTILES	\$1,000.00	-\$390.50	\$609.50	\$609.50	\$609.50	\$609.50	\$609.50	\$0.00
<b>28000</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDA</b>	<b>\$0.00</b>	<b>\$134,154.00</b>	<b>\$134,154.00</b>	<b>\$134,154.00</b>	<b>\$134,154.00</b>	<b>\$134,154.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
28100	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$0.00	\$134,154.00	\$134,154.00	\$134,154.00	\$134,154.00	\$134,154.00	\$0.00	\$0.00
28101	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$0.00	\$134,154.00	\$134,154.00	\$134,154.00	\$134,154.00	\$134,154.00	\$0.00	\$0.00
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$525,590.00</b>	<b style="color: red;">-\$183,260.16</b>	<b>\$342,329.84</b>	<b>\$337,826.73</b>	<b>\$337,826.73</b>	<b>\$337,826.73</b>	<b>\$312,232.51</b>	<b>\$4,503.11</b>
29100	HERRAMIENTAS MENORES	\$185,000.00	-\$143,595.32	\$41,404.68	\$40,629.53	\$40,629.53	\$40,629.53	\$40,629.53	\$775.15
29101	HERRAMIENTAS MENORES	\$185,000.00	-\$143,595.32	\$41,404.68	\$40,629.53	\$40,629.53	\$40,629.53	\$40,629.53	\$775.15
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$83,000.00	-\$2,503.22	\$80,496.78	\$78,824.78	\$78,824.78	\$78,824.78	\$78,824.78	\$1,672.00
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$83,000.00	-\$2,503.22	\$80,496.78	\$78,824.78	\$78,824.78	\$78,824.78	\$78,824.78	\$1,672.00
29300	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$5,336.00	\$5,336.00	\$5,336.00	\$5,336.00	\$5,336.00	\$5,336.00	\$0.00
29301	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$5,336.00	\$5,336.00	\$5,336.00	\$5,336.00	\$5,336.00	\$5,336.00	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$36,500.00	\$113,029.32	\$149,529.32	\$148,123.08	\$148,123.08	\$148,123.08	\$122,528.86	\$1,406.24
29401	REFACCIONES Y ACCESORIOS PARA EQUIPO	\$36,500.00	\$113,029.32	\$149,529.32	\$148,123.08	\$148,123.08	\$148,123.08	\$122,528.86	\$1,406.24
29500	REFACCIONES Y ACCESORIOS MENORES DE	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29501	REFACCIONES Y ACCESORIOS MENORES DE	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$152,600.00	-\$136,508.94	\$16,091.06	\$15,898.35	\$15,898.35	\$15,898.35	\$15,898.35	\$192.71
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$152,600.00	-\$136,508.94	\$16,091.06	\$15,898.35	\$15,898.35	\$15,898.35	\$15,898.35	\$192.71
29800	REFACCIONES Y ACCESORIOS MENORES DE	\$64,990.00	-\$19,518.00	\$45,472.00	\$45,472.00	\$45,472.00	\$45,472.00	\$45,472.00	\$0.00
29801	REFACCIONES Y ACCESORIOS MENORES DE	\$64,990.00	-\$19,518.00	\$45,472.00	\$45,472.00	\$45,472.00	\$45,472.00	\$45,472.00	\$0.00
29900	REFACCIONES Y ACCESORIOS MENORES OTF	\$0.00	\$4,000.00	\$4,000.00	\$3,542.99	\$3,542.99	\$3,542.99	\$3,542.99	\$457.01
29901	REFACCIONES Y ACCESORIOS MENORES OTF	\$0.00	\$4,000.00	\$4,000.00	\$3,542.99	\$3,542.99	\$3,542.99	\$3,542.99	\$457.01
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$27,112,850.00</b>	<b style="color: red;">-\$283,094.41</b>	<b>\$26,829,755.59</b>	<b>\$26,314,281.25</b>	<b>\$26,314,281.25</b>	<b>\$26,314,281.25</b>	<b>\$26,295,106.13</b>	<b>\$515,474.34</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$5,036,580.00</b>	<b style="color: red;">-\$636,797.65</b>	<b>\$4,399,782.35</b>	<b>\$4,092,168.76</b>	<b>\$4,092,168.76</b>	<b>\$4,092,168.76</b>	<b>\$4,092,168.76</b>	<b>\$307,613.59</b>
31100	ENERGÍA ELÉCTRICA	\$2,310,000.00	\$906,053.00	\$3,216,053.00	\$2,915,054.00	\$2,915,054.00	\$2,915,054.00	\$2,915,054.00	\$300,999.00
31101	ENERGIA ELECTRICA	\$2,310,000.00	\$906,053.00	\$3,216,053.00	\$2,915,054.00	\$2,915,054.00	\$2,915,054.00	\$2,915,054.00	\$300,999.00
31200	GAS	\$0.00	\$500.01	\$500.01	\$500.01	\$500.01	\$500.01	\$500.01	\$0.00
31201	GAS	\$0.00	\$500.01	\$500.01	\$500.01	\$500.01	\$500.01	\$500.01	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
31300	AGUA	\$151,200.00	-\$129,599.87	\$21,600.13	\$21,600.13	\$21,600.13	\$21,600.13	\$21,600.13	\$0.00
31301	SERVICIO DE AGUA	\$151,200.00	-\$129,599.87	\$21,600.13	\$21,600.13	\$21,600.13	\$21,600.13	\$21,600.13	\$0.00
31400	TELEFONÍA TRADICIONAL	\$1,893,000.00	-\$740,204.83	\$1,152,795.17	\$1,147,306.91	\$1,147,306.91	\$1,147,306.91	\$1,147,306.91	\$5,488.26
31401	SERVICIO TELEFONICO CONVENCIONAL	\$1,893,000.00	-\$740,204.83	\$1,152,795.17	\$1,147,306.91	\$1,147,306.91	\$1,147,306.91	\$1,147,306.91	\$5,488.26
31600	SERVICIOS DE TELECOMUNICACIONES Y SATI	\$579,400.00	-\$579,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31602	SERVICIO DE TELECOMUNUCACIONES	\$579,400.00	-\$579,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$102,980.00	-\$95,127.56	\$7,852.44	\$7,158.11	\$7,158.11	\$7,158.11	\$7,158.11	\$694.33
31801	SERVICIO POSTAL	\$102,980.00	-\$95,127.56	\$7,852.44	\$7,158.11	\$7,158.11	\$7,158.11	\$7,158.11	\$694.33
31900	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$0.00	\$981.60	\$981.60	\$549.60	\$549.60	\$549.60	\$549.60	\$432.00
31902	CONTRATACION DE OTROS SERVICIOS	\$0.00	\$796.00	\$796.00	\$364.00	\$364.00	\$364.00	\$364.00	\$432.00
31903	SERVICIOS GENERALES DE PLANTELES EDUC	\$0.00	\$185.60	\$185.60	\$185.60	\$185.60	\$185.60	\$185.60	\$0.00
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$3,100,000.00</b>	<b>\$4,408,021.79</b>	<b>\$7,508,021.79</b>	<b>\$7,502,851.91</b>	<b>\$7,502,851.91</b>	<b>\$7,502,851.91</b>	<b>\$7,502,851.91</b>	<b>\$5,169.88</b>
32200	ARRENDAMIENTO DE EDIFICIOS	\$70,000.00	\$444,632.09	\$514,632.09	\$509,462.28	\$509,462.28	\$509,462.28	\$509,462.28	\$5,169.81
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$70,000.00	\$444,632.09	\$514,632.09	\$509,462.28	\$509,462.28	\$509,462.28	\$509,462.28	\$5,169.81
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO E	\$70,000.00	\$200,375.79	\$270,375.79	\$270,375.72	\$270,375.72	\$270,375.72	\$270,375.72	\$0.07
32302	ARRENDAMEINTO DE MOBILIARIO	\$70,000.00	\$200,375.79	\$270,375.79	\$270,375.72	\$270,375.72	\$270,375.72	\$270,375.72	\$0.07
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$2,960,000.00	\$2,076,328.17	\$5,036,328.17	\$5,036,328.17	\$5,036,328.17	\$5,036,328.17	\$5,036,328.17	\$0.00
32501	ARRENDAMIENTO DE VEHICULOS TERRESTRE	\$0.00	-\$90.00	-\$90.00	-\$90.00	-\$90.00	-\$90.00	-\$90.00	\$0.00
32502	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$2,960,000.00	\$2,076,418.17	\$5,036,418.17	\$5,036,418.17	\$5,036,418.17	\$5,036,418.17	\$5,036,418.17	\$0.00
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$1,301,983.34	\$1,301,983.34	\$1,301,983.34	\$1,301,983.34	\$1,301,983.34	\$1,301,983.34	\$0.00
32701	PATENTES REGALIAS Y OTROS	\$0.00	\$1,301,983.34	\$1,301,983.34	\$1,301,983.34	\$1,301,983.34	\$1,301,983.34	\$1,301,983.34	\$0.00
32900	OTROS ARRENDAMIENTOS	\$0.00	\$380,990.40	\$380,990.40	\$380,990.40	\$380,990.40	\$380,990.40	\$380,990.40	\$0.00
32901	ARRENDAMIENTO DE SUSTANCIAS Y PRODUC	\$0.00	\$1,670.40	\$1,670.40	\$1,670.40	\$1,670.40	\$1,670.40	\$1,670.40	\$0.00
32903	OTROS ARRENDAMIENTOS	\$0.00	\$379,320.00	\$379,320.00	\$379,320.00	\$379,320.00	\$379,320.00	\$379,320.00	\$0.00
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$8,184,776.00</b>	<b>-\$1,981,823.69</b>	<b>\$6,202,952.31</b>	<b>\$6,065,036.15</b>	<b>\$6,065,036.15</b>	<b>\$6,065,036.15</b>	<b>\$6,065,036.15</b>	<b>\$137,916.16</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$335,500.00	\$454,110.71	\$789,610.71	\$779,338.20	\$779,338.20	\$779,338.20	\$779,338.20	\$10,272.51
33101	ASESORIAS ASOCIADAS A CONVENIOS , TRAT	\$25,000.00	-\$16,160.84	\$8,839.16	\$8,839.16	\$8,839.16	\$8,839.16	\$8,839.16	\$0.00
33104	OTRAS ASESORIAS PARA LA OPERACIÓN DE I	\$310,500.00	\$470,271.55	\$780,771.55	\$770,499.04	\$770,499.04	\$770,499.04	\$770,499.04	\$10,272.51
33200	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$0.00	\$163,678.00	\$163,678.00	\$80,678.00	\$80,678.00	\$80,678.00	\$80,678.00	\$83,000.00
33203	SERVICIOS DE AVALUOS	\$0.00	\$163,678.00	\$163,678.00	\$80,678.00	\$80,678.00	\$80,678.00	\$80,678.00	\$83,000.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$508,000.00	-\$231,770.36	\$276,229.64	\$276,229.64	\$276,229.64	\$276,229.64	\$276,229.64	\$0.00
33301	SERVICIOS DE INFORMATICA	\$403,000.00	-\$126,770.36	\$276,229.64	\$276,229.64	\$276,229.64	\$276,229.64	\$276,229.64	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33303	SERVICIOS RELACIONADOS CON CERTIFICAC	\$105,000.00	-\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$1,056,000.00	-\$255,933.99	\$800,066.01	\$800,066.01	\$800,066.01	\$800,066.01	\$800,066.01	\$0.00
33401	SERVICIOS PARA CAPACITACION A SERVIDOR	\$1,056,000.00	-\$1,000,580.00	\$55,420.00	\$55,420.00	\$55,420.00	\$55,420.00	\$55,420.00	\$0.00
33402	MAESTRIAS, DOCTORADOS U OTROS ESTUDI	\$0.00	\$744,646.01	\$744,646.01	\$744,646.01	\$744,646.01	\$744,646.01	\$744,646.01	\$0.00
33500	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y I	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33502	ESTUDIOS E INVESTIGACIONES	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, FOTC	\$1,065,276.00	-\$206,152.37	\$859,123.63	\$859,117.07	\$859,117.07	\$859,117.07	\$859,117.07	\$6.56
33602	OTROS SERVICIOS COMERCIALES	\$731,000.00	-\$503,641.17	\$227,358.83	\$227,358.83	\$227,358.83	\$227,358.83	\$227,358.83	\$0.00
33603	IMPRESIONES DE DOCUMENTOS OFICIALES F	\$213,576.00	\$369,286.00	\$582,862.00	\$582,862.00	\$582,862.00	\$582,862.00	\$582,862.00	\$0.00
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$45,000.00	\$2,495.80	\$47,495.80	\$47,489.24	\$47,489.24	\$47,489.24	\$47,489.24	\$6.56
33605	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$75,700.00	-\$74,293.00	\$1,407.00	\$1,407.00	\$1,407.00	\$1,407.00	\$1,407.00	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$2,820,000.00	-\$70,809.89	\$2,749,190.11	\$2,749,190.11	\$2,749,190.11	\$2,749,190.11	\$2,749,190.11	\$0.00
33801	SERVICIOS DE VIGILANCIA	\$2,820,000.00	-\$70,809.89	\$2,749,190.11	\$2,749,190.11	\$2,749,190.11	\$2,749,190.11	\$2,749,190.11	\$0.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$2,100,000.00	-\$1,534,945.79	\$565,054.21	\$520,417.12	\$520,417.12	\$520,417.12	\$520,417.12	\$44,637.09
33901	SUBCONTRATACION DE SERVICIOS CON TERC	\$2,100,000.00	-\$1,534,945.79	\$565,054.21	\$520,417.12	\$520,417.12	\$520,417.12	\$520,417.12	\$44,637.09
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$3,931,560.00</b>	<b>-\$3,626,701.90</b>	<b>\$304,858.10</b>	<b>\$302,382.90</b>	<b>\$302,382.90</b>	<b>\$302,382.90</b>	<b>\$302,382.90</b>	<b>\$2,475.20</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$3,900,000.00	-\$3,681,298.89	\$218,701.11	\$216,225.91	\$216,225.91	\$216,225.91	\$216,225.91	\$2,475.20
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$3,900,000.00	-\$3,681,298.89	\$218,701.11	\$216,225.91	\$216,225.91	\$216,225.91	\$216,225.91	\$2,475.20
34500	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$85,736.99	\$85,736.99	\$85,736.99	\$85,736.99	\$85,736.99	\$85,736.99	\$0.00
34501	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$85,736.99	\$85,736.99	\$85,736.99	\$85,736.99	\$85,736.99	\$85,736.99	\$0.00
34700	FLETES Y MANIOBRAS	\$31,560.00	-\$31,140.00	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	\$0.00
34701	FLETES Y MANIOBRAS	\$31,560.00	-\$31,140.00	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	\$0.00
<b>35000</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$4,405,599.00</b>	<b>\$2,279,240.40</b>	<b>\$6,684,839.40</b>	<b>\$6,664,566.92</b>	<b>\$6,664,566.92</b>	<b>\$6,664,566.92</b>	<b>\$6,645,391.80</b>	<b>\$20,272.48</b>
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$550,905.00	\$1,965,119.10	\$2,516,024.10	\$2,516,024.10	\$2,516,024.10	\$2,516,024.10	\$2,516,024.10	\$0.00
35101	MANTENIMIENTO Y CONSERVACION DE INMUE	\$550,905.00	\$1,965,119.10	\$2,516,024.10	\$2,516,024.10	\$2,516,024.10	\$2,516,024.10	\$2,516,024.10	\$0.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$76,800.00	-\$71,232.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$0.00
35201	MANTENIMIENTO Y CONSERVACION DE MOBIL	\$76,800.00	-\$71,232.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$0.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$315,000.00	-\$280,366.00	\$34,634.00	\$14,546.40	\$14,546.40	\$14,546.40	\$14,546.40	\$20,087.60
35301	MANTENIMIENTO Y CONSERVACION DE BIENE	\$315,000.00	-\$280,366.00	\$34,634.00	\$14,546.40	\$14,546.40	\$14,546.40	\$14,546.40	\$20,087.60
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$352,800.00	-\$301,025.66	\$51,774.34	\$51,774.34	\$51,774.34	\$51,774.34	\$51,774.34	\$0.00
35501	MTTO Y CONSERVACION DE VEHÍCULOS TERF	\$352,800.00	-\$301,025.66	\$51,774.34	\$51,774.34	\$51,774.34	\$51,774.34	\$51,774.34	\$0.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$370,094.00	\$442,807.90	\$812,901.90	\$812,901.90	\$812,901.90	\$812,901.90	\$799,561.90	\$0.00
35701	MANTENIMIENTO Y CONSERVACION DE MAQU	\$370,094.00	\$442,807.90	\$812,901.90	\$812,901.90	\$812,901.90	\$812,901.90	\$799,561.90	\$0.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$2,700,000.00	\$522,873.06	\$3,222,873.06	\$3,222,688.18	\$3,222,688.18	\$3,222,688.18	\$3,216,853.06	\$184.88

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
35801	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE Y DESINFECCIÓN	\$2,700,000.00	\$522,873.06	\$3,222,873.06	\$3,222,688.18	\$3,222,688.18	\$3,222,688.18	\$3,216,853.06	\$184.88
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$40,000.00	\$1,064.00	\$41,064.00	\$41,064.00	\$41,064.00	\$41,064.00	\$41,064.00	\$0.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$40,000.00	\$1,064.00	\$41,064.00	\$41,064.00	\$41,064.00	\$41,064.00	\$41,064.00	\$0.00
<b>36000</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$604,800.00</b>	<b>-\$493,528.59</b>	<b>\$111,271.41</b>	<b>\$111,235.41</b>	<b>\$111,235.41</b>	<b>\$111,235.41</b>	<b>\$111,235.41</b>	<b>\$36.00</b>
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS	\$604,800.00	-\$493,528.59	\$111,271.41	\$111,235.41	\$111,235.41	\$111,235.41	\$111,235.41	\$36.00
36101	DIFUSIÓN DE MENSAJES SOBRE PROGRAMAS DE PROMOCIÓN	\$604,800.00	-\$493,528.59	\$111,271.41	\$111,235.41	\$111,235.41	\$111,235.41	\$111,235.41	\$36.00
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$565,165.00</b>	<b>\$133,709.98</b>	<b>\$698,874.98</b>	<b>\$663,999.95</b>	<b>\$663,999.95</b>	<b>\$663,999.95</b>	<b>\$663,999.95</b>	<b>\$34,875.03</b>
37100	PASAJES AÉREOS	\$229,095.00	-\$19,402.27	\$209,692.73	\$189,539.33	\$189,539.33	\$189,539.33	\$189,539.33	\$20,153.40
37104	PASAJES AERÉOS NACIONALES PARA SERVIDORES PÚBLICOS	\$229,095.00	-\$19,402.27	\$209,692.73	\$189,539.33	\$189,539.33	\$189,539.33	\$189,539.33	\$20,153.40
37200	PASAJES TERRESTRES	\$162,950.00	-\$144,940.00	\$18,010.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$10.00
37204	PASAJES TERRESTRES NACIONALES PARA SERVIDORES PÚBLICOS	\$162,950.00	-\$144,940.00	\$18,010.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$10.00
37500	VIÁTICOS EN EL PAÍS	\$173,120.00	\$286,753.59	\$459,873.59	\$445,161.96	\$445,161.96	\$445,161.96	\$445,161.96	\$14,711.63
37504	VIÁTICOS NACIONALES PARA SERVIDORES PÚBLICOS	\$173,120.00	\$286,753.59	\$459,873.59	\$445,161.96	\$445,161.96	\$445,161.96	\$445,161.96	\$14,711.63
37800	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	\$0.00	\$11,298.66	\$11,298.66	\$11,298.66	\$11,298.66	\$11,298.66	\$11,298.66	\$0.00
37802	SERVICIOS INTEGRALES EN EL EXTRANJERO	\$0.00	\$11,298.66	\$11,298.66	\$11,298.66	\$11,298.66	\$11,298.66	\$11,298.66	\$0.00
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$64,690.00</b>	<b>\$605,877.25</b>	<b>\$670,567.25</b>	<b>\$664,290.25</b>	<b>\$664,290.25</b>	<b>\$664,290.25</b>	<b>\$664,290.25</b>	<b>\$6,277.00</b>
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$72,407.98	\$72,407.98	\$66,130.98	\$66,130.98	\$66,130.98	\$66,130.98	\$6,277.00
38201	GASTOS DE ORDEN SOCIAL	\$0.00	\$72,407.98	\$72,407.98	\$66,130.98	\$66,130.98	\$66,130.98	\$66,130.98	\$6,277.00
38300	CONGRESOS Y CONVENCIONES	\$64,690.00	\$533,469.27	\$598,159.27	\$598,159.27	\$598,159.27	\$598,159.27	\$598,159.27	\$0.00
38301	CONGRESOS Y CONVENCIONES	\$64,690.00	\$533,469.27	\$598,159.27	\$598,159.27	\$598,159.27	\$598,159.27	\$598,159.27	\$0.00
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,219,680.00</b>	<b>-\$971,092.00</b>	<b>\$248,588.00</b>	<b>\$247,749.00</b>	<b>\$247,749.00</b>	<b>\$247,749.00</b>	<b>\$247,749.00</b>	<b>\$839.00</b>
39200	IMPUESTOS Y DERECHOS	\$1,219,680.00	-\$971,092.00	\$248,588.00	\$247,749.00	\$247,749.00	\$247,749.00	\$247,749.00	\$839.00
39201	IMPUESTOS Y DERECHOS DE EXPORTACION	\$0.00	\$25,000.00	\$25,000.00	\$24,161.00	\$24,161.00	\$24,161.00	\$24,161.00	\$839.00
39203	OTROS IMPUESTOS Y DERECHOS	\$1,219,680.00	-\$996,092.00	\$223,588.00	\$223,588.00	\$223,588.00	\$223,588.00	\$223,588.00	\$0.00
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$1,742,000.00</b>	<b>\$2,334,990.60</b>	<b>\$4,076,990.60</b>	<b>\$4,051,396.38</b>	<b>\$4,051,396.38</b>	<b>\$4,051,396.38</b>	<b>\$3,801,010.38</b>	<b>\$25,594.22</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$717,000.00</b>	<b>\$861,211.02</b>	<b>\$1,578,211.02</b>	<b>\$1,552,616.80</b>	<b>\$1,552,616.80</b>	<b>\$1,552,616.80</b>	<b>\$1,302,230.80</b>	<b>\$25,594.22</b>
51100	MUEBLES DE OFICINA Y ESTANTERÍA	\$435,000.00	-\$435,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51101	MOBILIARIO	\$435,000.00	-\$435,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51500	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE INFORMACIÓN	\$282,000.00	\$1,296,211.02	\$1,578,211.02	\$1,552,616.80	\$1,552,616.80	\$1,552,616.80	\$1,302,230.80	\$25,594.22
51501	BIENES INFORMÁTICOS	\$282,000.00	\$1,296,211.02	\$1,578,211.02	\$1,552,616.80	\$1,552,616.80	\$1,552,616.80	\$1,302,230.80	\$25,594.22
<b>52000</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$0.00</b>	<b>\$1,843,312.50</b>	<b>\$1,843,312.50</b>	<b>\$1,843,312.50</b>	<b>\$1,843,312.50</b>	<b>\$1,843,312.50</b>	<b>\$1,843,312.50</b>	<b>\$0.00</b>
52100	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$106,676.50	\$106,676.50	\$106,676.50	\$106,676.50	\$106,676.50	\$106,676.50	\$0.00
52101	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$106,676.50	\$106,676.50	\$106,676.50	\$106,676.50	\$106,676.50	\$106,676.50	\$0.00
52300	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$1,736,636.00	\$1,736,636.00	\$1,736,636.00	\$1,736,636.00	\$1,736,636.00	\$1,736,636.00	\$0.00



# Universidad Tecnológica de Coahuila COAHUILA DE ZARAGOZA

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 31/dic./2018

Usr: PRESUPUESTOS 1  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 11/nov./2020  
hora de Impresión 12:39 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
52301	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$1,736,636.00	\$1,736,636.00	\$1,736,636.00	\$1,736,636.00	\$1,736,636.00	\$1,736,636.00	\$0.00
<b>53000</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$0.00</b>	<b>\$39,647.64</b>	<b>\$39,647.64</b>	<b>\$39,647.64</b>	<b>\$39,647.64</b>	<b>\$39,647.64</b>	<b>\$39,647.64</b>	<b>\$0.00</b>
53100	EQUIPO MÉDICO Y DE LABORATORIO	\$0.00	\$33,151.64	\$33,151.64	\$33,151.64	\$33,151.64	\$33,151.64	\$33,151.64	\$0.00
53101	EQUIPO MÉDICO Y DE LABORATORIO	\$0.00	\$33,151.64	\$33,151.64	\$33,151.64	\$33,151.64	\$33,151.64	\$33,151.64	\$0.00
53200	INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00
53201	INSTRUMENTAL MEDICO Y DE LABORATORIO	\$0.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00
<b>54000</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$302,500.00</b>	<b>\$302,500.00</b>	<b>\$302,500.00</b>	<b>\$302,500.00</b>	<b>\$302,500.00</b>	<b>\$302,500.00</b>	<b>\$0.00</b>
54100	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$302,500.00	\$302,500.00	\$302,500.00	\$302,500.00	\$302,500.00	\$302,500.00	\$0.00
54104	VEHICULOS Y EQUIPO TERRESTRE DESTINAD	\$0.00	\$302,500.00	\$302,500.00	\$302,500.00	\$302,500.00	\$302,500.00	\$302,500.00	\$0.00
<b>56000</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$0.00</b>	<b>\$232,699.44</b>	<b>\$232,699.44</b>	<b>\$232,699.44</b>	<b>\$232,699.44</b>	<b>\$232,699.44</b>	<b>\$232,699.44</b>	<b>\$0.00</b>
56200	MAQUINARIA Y EQUIPO INDUSTRIAL	\$0.00	\$6,309.97	\$6,309.97	\$6,309.97	\$6,309.97	\$6,309.97	\$6,309.97	\$0.00
56201	MAQUINARIA Y EQUIPO INDUSTRIAL	\$0.00	\$6,309.97	\$6,309.97	\$6,309.97	\$6,309.97	\$6,309.97	\$6,309.97	\$0.00
56500	EQUIPO DE COMUNICACIÓN Y TELECOMUNIC,	\$0.00	\$98,067.49	\$98,067.49	\$98,067.49	\$98,067.49	\$98,067.49	\$98,067.49	\$0.00
56501	EQUIPOS Y APARATOS DE COMUNICACIONES	\$0.00	\$98,067.49	\$98,067.49	\$98,067.49	\$98,067.49	\$98,067.49	\$98,067.49	\$0.00
56600	EQUIPOS DE GENERACIÓN ELÉCTRICA, APAR	\$0.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$0.00
56601	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTR	\$0.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$0.00
56700	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$0.00	\$13,365.98	\$13,365.98	\$13,365.98	\$13,365.98	\$13,365.98	\$13,365.98	\$0.00
56701	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$0.00	\$13,365.98	\$13,365.98	\$13,365.98	\$13,365.98	\$13,365.98	\$13,365.98	\$0.00
56900	OTROS EQUIPOS	\$0.00	\$87,116.00	\$87,116.00	\$87,116.00	\$87,116.00	\$87,116.00	\$87,116.00	\$0.00
56901	REFACCIONES Y ACCESORIOS	\$0.00	\$87,116.00	\$87,116.00	\$87,116.00	\$87,116.00	\$87,116.00	\$87,116.00	\$0.00
<b>59000</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$1,025,000.00</b>	<b>-\$944,380.00</b>	<b>\$80,620.00</b>	<b>\$80,620.00</b>	<b>\$80,620.00</b>	<b>\$80,620.00</b>	<b>\$80,620.00</b>	<b>\$0.00</b>
59100	SOFTWARE	\$1,025,000.00	-\$975,700.00	\$49,300.00	\$49,300.00	\$49,300.00	\$49,300.00	\$49,300.00	\$0.00
59101	ADQUISICION DE SOFTWARE	\$1,025,000.00	-\$975,700.00	\$49,300.00	\$49,300.00	\$49,300.00	\$49,300.00	\$49,300.00	\$0.00
59700	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$0.00
59701	LICENCIAS INFORMÁTICAS	\$0.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$0.00
<b>Total</b>		<b>\$135,704,512.00</b>	<b>\$105,000.00</b>	<b>\$135,809,512.00</b>	<b>\$113,531,894.00</b>	<b>\$113,531,894.00</b>	<b>\$113,531,894.00</b>	<b>\$113,102,584.66</b>	<b>\$22,277,618....</b>