

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>10000 SERVICIOS PERSONALES</b>	<b>\$101,745,742.00</b>	<b>-\$1,250,000.00</b>	<b>\$100,495,742.00</b>	<b>\$86,430,240.26</b>	<b>\$86,458,699.58</b>	<b>\$86,458,699.58</b>	<b>\$86,458,699.58</b>	<b>\$14,037,042.42</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$66,312,788.00</b>	<b>-\$3,778,504.13</b>	<b>\$62,534,283.87</b>	<b>\$59,116,288.42</b>	<b>\$59,144,747.74</b>	<b>\$59,144,747.74</b>	<b>\$59,144,747.74</b>	<b>\$3,389,536.13</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$66,312,788.00	-\$3,778,504.13	\$62,534,283.87	\$59,116,288.42	\$59,144,747.74	\$59,144,747.74	\$59,144,747.74	\$3,389,536.13
11301 SUELDOS BASE	\$66,312,788.00	-\$3,778,504.13	\$62,534,283.87	\$59,116,288.42	\$59,144,747.74	\$59,144,747.74	\$59,144,747.74	\$3,389,536.13
<b>12000 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$120,000.00</b>	<b>-\$120,000.00</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	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12101 HONORARIOS POR SERVICIOS PERSONALES	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$15,646,682.00</b>	<b>\$3,105,904.45</b>	<b>\$18,752,586.45</b>	<b>\$11,112,612.71</b>	<b>\$11,112,612.71</b>	<b>\$11,112,612.71</b>	<b>\$11,112,612.71</b>	<b>\$7,639,973.74</b>
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVO€	\$4,411,700.00	-\$3,957,196.45	\$454,503.55	\$78,858.24	\$78,858.24	\$78,858.24	\$78,858.24	\$375,645.31
13104 ANTIGÜEDAD	\$4,411,700.00	-\$3,957,196.45	\$454,503.55	\$78,858.24	\$78,858.24	\$78,858.24	\$78,858.24	\$375,645.31
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$10,476,182.00	\$6,930,029.85	\$17,406,211.85	\$10,238,292.59	\$10,238,292.59	\$10,238,292.59	\$10,238,292.59	\$7,167,919.26
13204 PRIMA VACACIONAL Y DOMINICAL	\$3,237,412.00	\$3,110,494.55	\$6,347,906.55	\$3,843,999.16	\$3,843,999.16	\$3,843,999.16	\$3,843,999.16	\$2,503,907.39
13205 GRATIFICACION DE FIN DE AÑO	\$7,238,770.00	\$3,819,535.30	\$11,058,305.30	\$6,394,293.43	\$6,394,293.43	\$6,394,293.43	\$6,394,293.43	\$4,664,011.87
13400 COMPENSACIONES	\$758,800.00	\$133,071.05	\$891,871.05	\$795,461.88	\$795,461.88	\$795,461.88	\$795,461.88	\$96,409.17
13405 COMPENSACION DE RETIRO	\$0.00	\$128,817.99	\$128,817.99	\$128,817.99	\$128,817.99	\$128,817.99	\$128,817.99	\$0.00
13409 COMPENSACIÓN POR ADQUISICION DE MATI	\$758,800.00	\$4,253.06	\$763,053.06	\$666,643.89	\$666,643.89	\$666,643.89	\$666,643.89	\$96,409.17
<b>14000 SEGURIDAD SOCIAL</b>	<b>\$15,505,480.00</b>	<b>-\$2,743,883.32</b>	<b>\$12,761,596.68</b>	<b>\$11,651,195.31</b>	<b>\$11,651,195.31</b>	<b>\$11,651,195.31</b>	<b>\$11,651,195.31</b>	<b>\$1,110,401.37</b>
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$8,025,680.00	-\$2,616,100.79	\$5,409,579.21	\$4,952,305.42	\$4,952,305.42	\$4,952,305.42	\$4,952,305.42	\$457,273.79
14101 CUOTAS AL ISSSTE	\$8,025,680.00	-\$2,616,100.79	\$5,409,579.21	\$4,952,305.42	\$4,952,305.42	\$4,952,305.42	\$4,952,305.42	\$457,273.79
14200 APORTACIONES A FONDOS DE VIVIENDA	\$3,135,400.00	-\$112,030.89	\$3,023,369.11	\$2,475,668.08	\$2,475,668.08	\$2,475,668.08	\$2,475,668.08	\$547,701.03
14201 APORTACIONES AL FOVISSSTE	\$3,135,400.00	-\$112,030.89	\$3,023,369.11	\$2,475,668.08	\$2,475,668.08	\$2,475,668.08	\$2,475,668.08	\$547,701.03
14300 APORTACIONES AL SISTEMA PARA EL RETIRC	\$3,994,400.00	\$188,296.36	\$4,182,696.36	\$4,077,269.81	\$4,077,269.81	\$4,077,269.81	\$4,077,269.81	\$105,426.55
14301 APORTACIONES AL SISTEMA DE AHORRO PAF	\$2,036,800.00	\$587,784.21	\$2,624,584.21	\$2,579,770.35	\$2,579,770.35	\$2,579,770.35	\$2,579,770.35	\$44,813.86
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	\$1,957,600.00	-\$399,487.85	\$1,558,112.15	\$1,497,499.46	\$1,497,499.46	\$1,497,499.46	\$1,497,499.46	\$60,612.69
14400 APORTACIONES PARA SEGUROS	\$350,000.00	-\$204,048.00	\$145,952.00	\$145,952.00	\$145,952.00	\$145,952.00	\$145,952.00	\$0.00
14401 CUOTAS PARA EL SEGURO DE VIDA DEL PER€	\$350,000.00	-\$204,048.00	\$145,952.00	\$145,952.00	\$145,952.00	\$145,952.00	\$145,952.00	\$0.00
<b>15000 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$3,760,792.00</b>	<b>\$2,086,483.00</b>	<b>\$5,847,275.00</b>	<b>\$4,550,143.82</b>	<b>\$4,550,143.82</b>	<b>\$4,550,143.82</b>	<b>\$4,550,143.82</b>	<b>\$1,297,131.18</b>
15200 INDEMNIZACIONES	\$963,882.00	-\$192,000.00	\$771,882.00	\$0.00	\$0.00	\$0.00	\$0.00	\$771,882.00
15202 PAGO DE LIQUIDACIONES	\$963,882.00	-\$192,000.00	\$771,882.00	\$0.00	\$0.00	\$0.00	\$0.00	\$771,882.00
15400 PRESTACIONES CONTRACTUALES	\$2,796,910.00	\$2,278,483.00	\$5,075,393.00	\$4,550,143.82	\$4,550,143.82	\$4,550,143.82	\$4,550,143.82	\$525,249.18
15401 PRESTACIONES ESTABLECIDA POR CONDICIC	\$2,796,910.00	\$2,278,483.00	\$5,075,393.00	\$4,550,143.82	\$4,550,143.82	\$4,550,143.82	\$4,550,143.82	\$525,249.18
<b>17000 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICC</b>	<b>\$400,000.00</b>	<b>\$200,000.00</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>
17100 ESTÍMULOS	\$400,000.00	\$200,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
17101 ESTIMULOS POR PRODUCTIVIDAD Y EFICIENC	\$400,000.00	\$200,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00

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<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$5,818,920.00</b>	<b>\$218,780.45</b>	<b>\$6,037,700.45</b>	<b>\$5,154,233.88</b>	<b>\$5,154,233.88</b>	<b>\$4,918,253.32</b>	<b>\$4,634,202.36</b>	<b>\$883,466.57</b>
<b>21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$3,153,810.00</b>	<b>-\$829,016.61</b>	<b>\$2,324,793.39</b>	<b>\$1,738,977.53</b>	<b>\$1,738,977.53</b>	<b>\$1,502,996.97</b>	<b>\$1,267,016.41</b>	<b>\$585,815.86</b>
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$1,426,790.00	-\$481,784.62	\$945,005.38	\$731,013.89	\$731,013.89	\$731,013.89	\$731,013.89	\$213,991.49
21101 MATERIALES Y UTILES DE OFICINA	\$1,426,790.00	-\$481,784.62	\$945,005.38	\$731,013.89	\$731,013.89	\$731,013.89	\$731,013.89	\$213,991.49
21200 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$869,190.00	-\$467,033.64	\$402,156.36	\$299,175.31	\$299,175.31	\$299,175.31	\$299,175.31	\$102,981.05
21201 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$869,190.00	-\$467,033.64	\$402,156.36	\$299,175.31	\$299,175.31	\$299,175.31	\$299,175.31	\$102,981.05
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$53,100.00	-\$51,200.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
21401 MATERIALES Y UTILES PARA EL PROCESAMIE	\$53,100.00	-\$51,200.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
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	\$373,211.48	\$907,411.48	\$669,629.53	\$669,629.53	\$433,648.97	\$197,668.41	\$237,781.95
21601 MATERIAL DE LIMPIEZA	\$534,200.00	\$373,211.48	\$907,411.48	\$669,629.53	\$669,629.53	\$433,648.97	\$197,668.41	\$237,781.95
21700 MATERIALES Y ÚTILES DE ENSEÑANZA	\$0.00	\$68,320.17	\$68,320.17	\$39,158.80	\$39,158.80	\$39,158.80	\$39,158.80	\$29,161.37
21701 MATERIALES Y SUMINISTROS PARA PLANTELI	\$0.00	\$68,320.17	\$68,320.17	\$39,158.80	\$39,158.80	\$39,158.80	\$39,158.80	\$29,161.37
<b>22000 ALIMENTOS Y UTENSILIOS</b>	<b>\$72,530.00</b>	<b>\$253,600.66</b>	<b>\$326,130.66</b>	<b>\$281,263.77</b>	<b>\$281,263.77</b>	<b>\$281,263.77</b>	<b>\$281,263.77</b>	<b>\$44,866.89</b>
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$70,130.00	\$254,201.66	\$324,331.66	\$279,464.77	\$279,464.77	\$279,464.77	\$279,464.77	\$44,866.89
22104 PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$34,930.00	\$224,689.87	\$259,619.87	\$236,727.74	\$236,727.74	\$236,727.74	\$236,727.74	\$22,892.13
22106 PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$35,200.00	\$29,511.79	\$64,711.79	\$42,737.03	\$42,737.03	\$42,737.03	\$42,737.03	\$21,974.76
22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$2,400.00	-\$601.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$0.00
22301 UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$2,400.00	-\$601.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$0.00
<b>23000 MATERIAS PRIMAS Y MATERIALES DE PRODUC</b>	<b>\$79,300.00</b>	<b>-\$53,300.96</b>	<b>\$25,999.04</b>	<b>\$17,799.04</b>	<b>\$17,799.04</b>	<b>\$17,799.04</b>	<b>\$17,799.04</b>	<b>\$8,200.00</b>
23300 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	\$7,300.00	-\$4,100.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00
23301 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	\$7,300.00	-\$4,100.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00
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	-\$27,200.96	\$22,799.04	\$17,799.04	\$17,799.04	\$17,799.04	\$17,799.04	\$5,000.00
23701 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$50,000.00	-\$27,200.96	\$22,799.04	\$17,799.04	\$17,799.04	\$17,799.04	\$17,799.04	\$5,000.00
<b>24000 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$597,030.00</b>	<b>-\$41,205.10</b>	<b>\$555,824.90</b>	<b>\$486,195.18</b>	<b>\$486,195.18</b>	<b>\$486,195.18</b>	<b>\$438,124.78</b>	<b>\$69,629.72</b>
24100 PRODUCTOS MINERALES NO METÁLICOS	\$24,000.00	-\$22,800.00	\$1,200.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$50.00
24101 PRODUCTOS MINERALES NO METÁLICOS	\$24,000.00	-\$22,800.00	\$1,200.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$50.00
24200 CEMENTO Y PRODUCTOS DE CONCRETO	\$1,100.00	\$27,000.00	\$28,100.00	\$26,008.20	\$26,008.20	\$26,008.20	\$26,008.20	\$2,091.80
24201 CEMENTO Y PRODUCTOS DE CONCRETO	\$1,100.00	\$27,000.00	\$28,100.00	\$26,008.20	\$26,008.20	\$26,008.20	\$26,008.20	\$2,091.80

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24300	CAL, YESO Y PRODUCTOS DE YESO	\$300.00	\$7,000.00	\$7,300.00	\$6,403.20	\$6,403.20	\$6,403.20	\$6,403.20	\$896.80
24301	CAL, YESO Y PRODUCTOS DE YESO	\$300.00	\$7,000.00	\$7,300.00	\$6,403.20	\$6,403.20	\$6,403.20	\$6,403.20	\$896.80
24400	MADERA Y PRODUCTOS DE MADERA	\$6,000.00	-\$5,820.00	\$180.00	\$160.00	\$160.00	\$160.00	\$160.00	\$20.00
24401	MADERA Y PRODUCTOS DE MADERA	\$6,000.00	-\$5,820.00	\$180.00	\$160.00	\$160.00	\$160.00	\$160.00	\$20.00
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$56,900.00	-\$56,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24501	VIDRIO Y PRODUCTOS DE VIDRIO	\$56,900.00	-\$56,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$463,250.00	-\$167,694.58	\$295,555.42	\$285,198.05	\$285,198.05	\$285,198.05	\$285,198.05	\$10,357.37
24601	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$463,250.00	-\$167,694.58	\$295,555.42	\$285,198.05	\$285,198.05	\$285,198.05	\$285,198.05	\$10,357.37
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$2,800.00	-\$1,071.70	\$1,728.30	\$867.30	\$867.30	\$867.30	\$867.30	\$861.00
24701	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$2,800.00	-\$1,071.70	\$1,728.30	\$867.30	\$867.30	\$867.30	\$867.30	\$861.00
24800	MATERIALES COMPLEMENTARIOS	\$21,680.00	\$132,250.07	\$153,930.07	\$99,016.36	\$99,016.36	\$99,016.36	\$50,945.96	\$54,913.71
24801	MATERIALES COMPLEMENTARIOS	\$21,680.00	\$132,250.07	\$153,930.07	\$99,016.36	\$99,016.36	\$99,016.36	\$50,945.96	\$54,913.71
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$21,000.00	\$46,831.11	\$67,831.11	\$67,392.07	\$67,392.07	\$67,392.07	\$67,392.07	\$439.04
24901	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$21,000.00	\$46,831.11	\$67,831.11	\$67,392.07	\$67,392.07	\$67,392.07	\$67,392.07	\$439.04
<b>25000</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS</b>	<b>\$358,500.00</b>	<b>-\$35,159.73</b>	<b>\$323,340.27</b>	<b>\$317,856.21</b>	<b>\$317,856.21</b>	<b>\$317,856.21</b>	<b>\$317,856.21</b>	<b>\$5,484.06</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	-\$26,292.83	\$12,207.17	\$11,837.54	\$11,837.54	\$11,837.54	\$11,837.54	\$369.63
25201	PLAGUICIDAS ABONOS Y FERTILIZANTES	\$38,500.00	-\$26,292.83	\$12,207.17	\$11,837.54	\$11,837.54	\$11,837.54	\$11,837.54	\$369.63
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$106,000.00	-\$40,942.18	\$65,057.82	\$63,095.82	\$63,095.82	\$63,095.82	\$63,095.82	\$1,962.00
25301	MEDICINAS Y PROD. FARMACEUTICOS	\$106,000.00	-\$40,942.18	\$65,057.82	\$63,095.82	\$63,095.82	\$63,095.82	\$63,095.82	\$1,962.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS PARA CONSTRUCCIÓN	\$26,000.00	\$95,772.90	\$121,772.90	\$118,620.47	\$118,620.47	\$118,620.47	\$118,620.47	\$3,152.43
25401	MATERIALES, ACCESORIOS Y SUMINISTROS PARA CONSTRUCCIÓN	\$26,000.00	\$95,772.90	\$121,772.90	\$118,620.47	\$118,620.47	\$118,620.47	\$118,620.47	\$3,152.43
25500	MATERIALES, ACCESORIOS Y SUMINISTROS PARA CONSTRUCCIÓN	\$91,000.00	\$33,302.38	\$124,302.38	\$124,302.38	\$124,302.38	\$124,302.38	\$124,302.38	\$0.00
25501	MATERIALES, ACCESORIOS Y SUMINISTROS PARA CONSTRUCCIÓN	\$91,000.00	\$33,302.38	\$124,302.38	\$124,302.38	\$124,302.38	\$124,302.38	\$124,302.38	\$0.00
25900	OTROS PRODUCTOS QUÍMICOS	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25901	OTROS PRODUCTOS QUIMICOS	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$368,050.00</b>	<b>-\$74,203.43</b>	<b>\$293,846.57</b>	<b>\$291,468.66</b>	<b>\$291,468.66</b>	<b>\$291,468.66</b>	<b>\$291,468.66</b>	<b>\$2,377.91</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$368,050.00	-\$74,203.43	\$293,846.57	\$291,468.66	\$291,468.66	\$291,468.66	\$291,468.66	\$2,377.91
26103	COMBUSTIBLES LUBRICANTES Y ADITIVOS PARA CONSTRUCCIÓN	\$368,050.00	-\$115,925.87	\$252,124.13	\$251,123.32	\$251,123.32	\$251,123.32	\$251,123.32	\$1,000.81
26104	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA CONSTRUCCIÓN	\$0.00	\$41,722.44	\$41,722.44	\$40,345.34	\$40,345.34	\$40,345.34	\$40,345.34	\$1,377.10
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y OTROS</b>	<b>\$664,110.00</b>	<b>\$794,170.71</b>	<b>\$1,458,280.71</b>	<b>\$1,373,991.71</b>	<b>\$1,373,991.71</b>	<b>\$1,373,991.71</b>	<b>\$1,373,991.71</b>	<b>\$84,289.00</b>
27100	VESTUARIO Y UNIFORMES	\$501,810.00	\$565,143.70	\$1,066,953.70	\$984,165.70	\$984,165.70	\$984,165.70	\$984,165.70	\$82,788.00
27101	VESTUARIOS UNIFORMES Y BLANCOS	\$501,810.00	\$565,143.70	\$1,066,953.70	\$984,165.70	\$984,165.70	\$984,165.70	\$984,165.70	\$82,788.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$66,100.00	-\$50,977.08	\$15,122.92	\$15,122.92	\$15,122.92	\$15,122.92	\$15,122.92	\$0.00
27201	PRENDAS DE PROTECCIÓN PERSONAL	\$66,100.00	-\$50,977.08	\$15,122.92	\$15,122.92	\$15,122.92	\$15,122.92	\$15,122.92	\$0.00
27300	ARTÍCULOS DEPORTIVOS	\$95,200.00	\$266,772.22	\$361,972.22	\$361,972.22	\$361,972.22	\$361,972.22	\$361,972.22	\$0.00
27301	ARTICULOS DEPORTIVOS	\$95,200.00	\$266,772.22	\$361,972.22	\$361,972.22	\$361,972.22	\$361,972.22	\$361,972.22	\$0.00
27400	PRODUCTOS TEXTILES	\$1,000.00	-\$768.13	\$231.87	\$231.87	\$231.87	\$231.87	\$231.87	\$0.00
27401	PRODUCTOS TEXTILES	\$1,000.00	-\$768.13	\$231.87	\$231.87	\$231.87	\$231.87	\$231.87	\$0.00
27500	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	\$0.00	\$14,000.00	\$14,000.00	\$12,499.00	\$12,499.00	\$12,499.00	\$12,499.00	\$1,501.00
27501	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	\$0.00	\$14,000.00	\$14,000.00	\$12,499.00	\$12,499.00	\$12,499.00	\$12,499.00	\$1,501.00
<b>28000</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDA</b>	<b>\$0.00</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$0.00</b>
28100	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
28101	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$525,590.00</b>	<b>\$169,094.91</b>	<b>\$694,684.91</b>	<b>\$611,881.78</b>	<b>\$611,881.78</b>	<b>\$611,881.78</b>	<b>\$611,881.78</b>	<b>\$82,803.13</b>
29100	HERRAMIENTAS MENORES	\$185,000.00	-\$116,525.47	\$68,474.53	\$50,020.28	\$50,020.28	\$50,020.28	\$50,020.28	\$18,454.25
29101	HERRAMIENTAS MENORES	\$185,000.00	-\$116,525.47	\$68,474.53	\$50,020.28	\$50,020.28	\$50,020.28	\$50,020.28	\$18,454.25
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$83,000.00	-\$39,196.70	\$43,803.30	\$43,658.86	\$43,658.86	\$43,658.86	\$43,658.86	\$144.44
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$83,000.00	-\$39,196.70	\$43,803.30	\$43,658.86	\$43,658.86	\$43,658.86	\$43,658.86	\$144.44
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$36,500.00	\$211,703.10	\$248,203.10	\$188,715.26	\$188,715.26	\$188,715.26	\$188,715.26	\$59,487.84
29401	REFACCIONES Y ACCESORIOS PARA EQUIPO	\$36,500.00	\$211,703.10	\$248,203.10	\$188,715.26	\$188,715.26	\$188,715.26	\$188,715.26	\$59,487.84
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	-\$113,404.98	\$39,195.02	\$38,311.62	\$38,311.62	\$38,311.62	\$38,311.62	\$883.40
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$152,600.00	-\$113,404.98	\$39,195.02	\$38,311.62	\$38,311.62	\$38,311.62	\$38,311.62	\$883.40
29700	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$213.21	\$213.21	\$213.21	\$213.21	\$213.21	\$213.21	\$0.00
29701	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$213.21	\$213.21	\$213.21	\$213.21	\$213.21	\$213.21	\$0.00
29800	REFACCIONES Y ACCESORIOS MENORES DE	\$64,990.00	\$229,805.75	\$294,795.75	\$290,962.55	\$290,962.55	\$290,962.55	\$290,962.55	\$3,833.20
29801	REFACCIONES Y ACCESORIOS MENORES DE	\$64,990.00	\$229,805.75	\$294,795.75	\$290,962.55	\$290,962.55	\$290,962.55	\$290,962.55	\$3,833.20
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$30,397,850.00</b>	<b>-\$537,150.68</b>	<b>\$29,860,699.32</b>	<b>\$28,054,056.71</b>	<b>\$28,052,432.71</b>	<b>\$28,052,432.71</b>	<b>\$28,033,070.48</b>	<b>\$1,808,266.61</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$5,036,580.00</b>	<b>-\$921,061.87</b>	<b>\$4,115,518.13</b>	<b>\$4,087,109.60</b>	<b>\$4,087,109.60</b>	<b>\$4,087,109.60</b>	<b>\$4,087,109.60</b>	<b>\$28,408.53</b>
31100	ENERGÍA ELÉCTRICA	\$2,310,000.00	\$699,495.00	\$3,009,495.00	\$3,009,495.00	\$3,009,495.00	\$3,009,495.00	\$3,009,495.00	\$0.00
31101	ENERGIA ELECTRICA	\$2,310,000.00	\$699,495.00	\$3,009,495.00	\$3,009,495.00	\$3,009,495.00	\$3,009,495.00	\$3,009,495.00	\$0.00
31300	AGUA	\$151,200.00	-\$151,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31301	SERVICIO DE AGUA	\$151,200.00	-\$151,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31400	TELEFONÍA TRADICIONAL	\$1,893,000.00	-\$824,166.32	\$1,068,833.68	\$1,068,714.41	\$1,068,714.41	\$1,068,714.41	\$1,068,714.41	\$119.27
31401	SERVICIO TELEFONICO CONVENCIONAL	\$1,893,000.00	-\$824,166.32	\$1,068,833.68	\$1,068,714.41	\$1,068,714.41	\$1,068,714.41	\$1,068,714.41	\$119.27



# Universidad Tecnológica de Coahuila COAHUILA DE ZARAGOZA

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 31/dic./2019

Usr: PRESUPUESTOS 1  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/sep./2020  
hora de Impresión 12:37 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	-\$65,790.55	\$37,189.45	\$8,900.19	\$8,900.19	\$8,900.19	\$8,900.19	\$28,289.26
31801	SERVICIO POSTAL	\$102,980.00	-\$65,790.55	\$37,189.45	\$8,900.19	\$8,900.19	\$8,900.19	\$8,900.19	\$28,289.26
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$6,385,000.00</b>	<b>\$1,482,860.91</b>	<b>\$7,867,860.91</b>	<b>\$7,682,274.13</b>	<b>\$7,682,274.13</b>	<b>\$7,682,274.13</b>	<b>\$7,682,274.13</b>	<b>\$185,586.78</b>
32200	ARRENDAMIENTO DE EDIFICIOS	\$70,000.00	\$166,981.14	\$236,981.14	\$236,981.14	\$236,981.14	\$236,981.14	\$236,981.14	\$0.00
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$70,000.00	\$166,981.14	\$236,981.14	\$236,981.14	\$236,981.14	\$236,981.14	\$236,981.14	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO E	\$70,000.00	-\$66,000.00	\$4,000.00	\$3,944.00	\$3,944.00	\$3,944.00	\$3,944.00	\$56.00
32302	ARRENDAMEINTO DE MOBILIARIO	\$70,000.00	-\$66,000.00	\$4,000.00	\$3,944.00	\$3,944.00	\$3,944.00	\$3,944.00	\$56.00
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$6,245,000.00	-\$633,587.04	\$5,611,412.96	\$5,475,412.96	\$5,475,412.96	\$5,475,412.96	\$5,475,412.96	\$136,000.00
32502	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$6,245,000.00	-\$633,587.04	\$5,611,412.96	\$5,475,412.96	\$5,475,412.96	\$5,475,412.96	\$5,475,412.96	\$136,000.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$1,498,274.21	\$1,498,274.21	\$1,493,943.43	\$1,493,943.43	\$1,493,943.43	\$1,493,943.43	\$4,330.78
32701	PATENTES REGALIAS Y OTROS	\$0.00	\$1,498,274.21	\$1,498,274.21	\$1,493,943.43	\$1,493,943.43	\$1,493,943.43	\$1,493,943.43	\$4,330.78
32900	OTROS ARRENDAMIENTOS	\$0.00	\$517,192.60	\$517,192.60	\$471,992.60	\$471,992.60	\$471,992.60	\$471,992.60	\$45,200.00
32901	ARRENDAMIENTO DE SUSTANCIAS Y PRODUC	\$0.00	\$4,796.60	\$4,796.60	\$4,796.60	\$4,796.60	\$4,796.60	\$4,796.60	\$0.00
32903	OTROS ARRENDAMIENTOS	\$0.00	\$512,396.00	\$512,396.00	\$467,196.00	\$467,196.00	\$467,196.00	\$467,196.00	\$45,200.00
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$8,184,776.00</b>	<b>\$388,676.99</b>	<b>\$8,573,452.99</b>	<b>\$7,620,070.51</b>	<b>\$7,618,446.51</b>	<b>\$7,618,446.51</b>	<b>\$7,609,120.69</b>	<b>\$955,006.48</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$335,500.00	\$516,474.32	\$851,974.32	\$784,679.32	\$784,679.32	\$784,679.32	\$784,679.32	\$67,295.00
33101	ASESORIAS ASOCIADAS A CONVENIOS , TRAT	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33104	OTRAS ASESORIAS PARA LA OPERACIÓN DE I	\$310,500.00	\$541,474.32	\$851,974.32	\$784,679.32	\$784,679.32	\$784,679.32	\$784,679.32	\$67,295.00
33200	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$0.00	\$81,000.00	\$81,000.00	\$80,678.00	\$80,678.00	\$80,678.00	\$80,678.00	\$322.00
33201	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$0.00	\$81,000.00	\$81,000.00	\$80,678.00	\$80,678.00	\$80,678.00	\$80,678.00	\$322.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$508,000.00	\$1,415,467.97	\$1,923,467.97	\$1,863,473.16	\$1,863,473.16	\$1,863,473.16	\$1,863,473.16	\$59,994.81
33301	SERVICIOS DE INFORMATICA	\$403,000.00	\$1,423,250.74	\$1,826,250.74	\$1,766,255.93	\$1,766,255.93	\$1,766,255.93	\$1,766,255.93	\$59,994.81
33303	SERVICIOS RELACIONADOS CON CERTIFICAC	\$105,000.00	-\$7,782.77	\$97,217.23	\$97,217.23	\$97,217.23	\$97,217.23	\$97,217.23	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$1,056,000.00	-\$384,883.21	\$671,116.79	\$593,708.54	\$593,708.54	\$593,708.54	\$593,708.54	\$77,408.25
33401	SERVICIOS PARA CAPACITACION A SERVIDOF	\$1,056,000.00	-\$989,700.00	\$66,300.00	\$51,291.77	\$51,291.77	\$51,291.77	\$51,291.77	\$15,008.23
33402	MAESTRIAS, DOCTORADOS U OTROS ESTUDI	\$0.00	\$604,816.79	\$604,816.79	\$542,416.77	\$542,416.77	\$542,416.77	\$542,416.77	\$62,400.02
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, FOTI	\$1,065,276.00	\$78,937.72	\$1,144,213.72	\$610,764.50	\$603,340.50	\$603,340.50	\$594,014.68	\$540,873.22
33602	OTROS SERVICIOS COMERCIALES	\$731,000.00	-\$400,764.08	\$330,235.92	\$204,161.74	\$204,161.74	\$204,161.74	\$194,835.92	\$126,074.18
33603	IMPRESIONES DE DOCUMENTOS OFICIALES F	\$213,576.00	\$493,730.00	\$707,306.00	\$307,306.00	\$307,306.00	\$307,306.00	\$307,306.00	\$400,000.00
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$45,000.00	\$52,391.80	\$97,391.80	\$90,016.76	\$82,592.76	\$82,592.76	\$82,592.76	\$14,799.04

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33605 INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$75,700.00	-\$66,420.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
33700 SERVICIOS DE PROTECCIÓN Y SEGURIDAD	\$0.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$0.00
33701 GASTOS DE SEGURIDAD PÚBLICA Y NACIONA	\$0.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$0.00
33800 SERVICIOS DE VIGILANCIA	\$2,820,000.00	\$129,665.92	\$2,949,665.92	\$2,831,665.92	\$2,831,665.92	\$2,831,665.92	\$2,831,665.92	\$118,000.00
33801 SERVICIOS DE VIGILANCIA	\$2,820,000.00	\$129,665.92	\$2,949,665.92	\$2,831,665.92	\$2,831,665.92	\$2,831,665.92	\$2,831,665.92	\$118,000.00
33900 SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$2,100,000.00	-\$1,152,857.73	\$947,142.27	\$850,229.07	\$856,029.07	\$856,029.07	\$856,029.07	\$91,113.20
33901 SUBCONTRATACION DE SERVICIOS CON TER	\$2,100,000.00	-\$1,152,857.73	\$947,142.27	\$850,229.07	\$856,029.07	\$856,029.07	\$856,029.07	\$91,113.20
<b>34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$3,931,560.00</b>	<b>-\$3,441,836.34</b>	<b>\$489,723.66</b>	<b>\$455,876.60</b>	<b>\$455,876.60</b>	<b>\$455,876.60</b>	<b>\$455,876.60</b>	<b>\$33,847.06</b>
34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$3,900,000.00	-\$3,612,766.77	\$287,233.23	\$259,397.18	\$259,397.18	\$259,397.18	\$259,397.18	\$27,836.05
34101 SERVICIOS BANCARIOS Y FINANCIEROS	\$3,900,000.00	-\$3,612,766.77	\$287,233.23	\$259,397.18	\$259,397.18	\$259,397.18	\$259,397.18	\$27,836.05
34500 SEGURO DE BIENES PATRIMONIALES	\$0.00	\$113,848.33	\$113,848.33	\$108,839.32	\$108,839.32	\$108,839.32	\$108,839.32	\$5,009.01
34501 SEGURO DE BIENES PATRIMONIALES	\$0.00	\$113,848.33	\$113,848.33	\$108,839.32	\$108,839.32	\$108,839.32	\$108,839.32	\$5,009.01
34700 FLETES Y MANIOBRAS	\$31,560.00	\$57,082.10	\$88,642.10	\$87,640.10	\$87,640.10	\$87,640.10	\$87,640.10	\$1,002.00
34701 FLETES Y MANIOBRAS	\$31,560.00	\$57,082.10	\$88,642.10	\$87,640.10	\$87,640.10	\$87,640.10	\$87,640.10	\$1,002.00
<b>35000 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$4,405,599.00</b>	<b>\$2,840,406.33</b>	<b>\$7,246,005.33</b>	<b>\$6,900,724.00</b>	<b>\$6,900,724.00</b>	<b>\$6,900,724.00</b>	<b>\$6,890,687.59</b>	<b>\$345,281.33</b>
35100 CONSERVACIÓN Y MANTENIMIENTO MENOR E	\$550,905.00	\$2,445,759.93	\$2,996,664.93	\$2,816,395.24	\$2,816,395.24	\$2,816,395.24	\$2,816,395.24	\$180,269.69
35101 MANTENIMIENTO Y CONSERVACION DE INMUI	\$550,905.00	\$2,445,759.93	\$2,996,664.93	\$2,816,395.24	\$2,816,395.24	\$2,816,395.24	\$2,816,395.24	\$180,269.69
35200 INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$76,800.00	-\$65,568.00	\$11,232.00	\$10,608.21	\$10,608.21	\$10,608.21	\$10,608.21	\$623.79
35201 MANTENIMIENTO Y CONSERVACION DE MOBIL	\$76,800.00	-\$65,568.00	\$11,232.00	\$10,608.21	\$10,608.21	\$10,608.21	\$10,608.21	\$623.79
35300 INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$315,000.00	-\$301,039.80	\$13,960.20	\$13,960.20	\$13,960.20	\$13,960.20	\$13,960.20	\$0.00
35301 MANTENIMIENTO Y CONSERVACION DE BIENE	\$315,000.00	-\$301,039.80	\$13,960.20	\$13,960.20	\$13,960.20	\$13,960.20	\$13,960.20	\$0.00
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$352,800.00	-\$238,014.99	\$114,785.01	\$89,992.69	\$89,992.69	\$89,992.69	\$89,992.69	\$24,792.32
35501 MTTO Y CONSERVACION DE VEHÍCULOS TERF	\$352,800.00	-\$238,014.99	\$114,785.01	\$89,992.69	\$89,992.69	\$89,992.69	\$89,992.69	\$24,792.32
35700 INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$370,094.00	\$196,903.26	\$566,997.26	\$565,589.26	\$565,589.26	\$565,589.26	\$565,589.26	\$1,408.00
35701 MANTENIMIENTO Y CONSERVACION DE MAQL	\$370,094.00	\$196,903.26	\$566,997.26	\$565,589.26	\$565,589.26	\$565,589.26	\$565,589.26	\$1,408.00
35800 SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$2,700,000.00	\$799,577.03	\$3,499,577.03	\$3,361,390.40	\$3,361,390.40	\$3,361,390.40	\$3,351,353.99	\$138,186.63
35801 SERVICIOS DE LAVANDERÍA ,LIMPIEZA. HIGIE	\$2,700,000.00	\$799,577.03	\$3,499,577.03	\$3,361,390.40	\$3,361,390.40	\$3,361,390.40	\$3,351,353.99	\$138,186.63
35900 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$40,000.00	\$2,788.90	\$42,788.90	\$42,788.00	\$42,788.00	\$42,788.00	\$42,788.00	\$0.90
35901 SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$40,000.00	\$2,788.90	\$42,788.90	\$42,788.00	\$42,788.00	\$42,788.00	\$42,788.00	\$0.90
<b>36000 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$604,800.00</b>	<b>-\$496,736.47</b>	<b>\$108,063.53</b>	<b>\$92,101.20</b>	<b>\$92,101.20</b>	<b>\$92,101.20</b>	<b>\$92,101.20</b>	<b>\$15,962.33</b>
36100 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$604,800.00	-\$496,736.47	\$108,063.53	\$92,101.20	\$92,101.20	\$92,101.20	\$92,101.20	\$15,962.33
36101 DIFUSION DE MENSAJES SOBRE PROGRAMAS	\$604,800.00	-\$496,736.47	\$108,063.53	\$92,101.20	\$92,101.20	\$92,101.20	\$92,101.20	\$15,962.33
<b>37000 SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$565,165.00</b>	<b>-\$75,224.49</b>	<b>\$489,940.51</b>	<b>\$452,469.12</b>	<b>\$452,469.12</b>	<b>\$452,469.12</b>	<b>\$452,469.12</b>	<b>\$37,471.39</b>
37100 PASAJES AÉREOS	\$229,095.00	-\$135,236.84	\$93,858.16	\$88,249.16	\$88,249.16	\$88,249.16	\$88,249.16	\$5,609.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
37104	PASAJES AEREOS NACIONALES PARA SERVICIO	\$229,095.00	-\$135,236.84	\$93,858.16	\$88,249.16	\$88,249.16	\$88,249.16	\$88,249.16	\$5,609.00
37200	PASAJES TERRESTRES	\$162,950.00	-\$134,600.00	\$28,350.00	\$23,320.00	\$23,320.00	\$23,320.00	\$23,320.00	\$5,030.00
37201	PASAJES TERRESTRES NACIONALES PARA LA	\$0.00	\$7,000.00	\$7,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$1,000.00
37204	PASAJES TERRESTRES NACIONALES PARA SERVICIO	\$162,950.00	-\$141,600.00	\$21,350.00	\$17,320.00	\$17,320.00	\$17,320.00	\$17,320.00	\$4,030.00
37500	VIÁTICOS EN EL PAÍS	\$173,120.00	\$194,612.35	\$367,732.35	\$340,899.96	\$340,899.96	\$340,899.96	\$340,899.96	\$26,832.39
37504	VIATICOS NACIONALES PARA SERVIDORES PUBLICOS	\$173,120.00	\$194,612.35	\$367,732.35	\$340,899.96	\$340,899.96	\$340,899.96	\$340,899.96	\$26,832.39
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$64,690.00</b>	<b>\$672,781.29</b>	<b>\$737,471.29</b>	<b>\$533,771.58</b>	<b>\$533,771.58</b>	<b>\$533,771.58</b>	<b>\$533,771.58</b>	<b>\$203,699.71</b>
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$14,210.00	\$14,210.00	\$12,859.21	\$12,859.21	\$12,859.21	\$12,859.21	\$1,350.79
38201	GASTOS DE ORDEN SOCIAL	\$0.00	\$14,210.00	\$14,210.00	\$12,859.21	\$12,859.21	\$12,859.21	\$12,859.21	\$1,350.79
38300	CONGRESOS Y CONVENCIONES	\$64,690.00	\$658,571.29	\$723,261.29	\$520,912.37	\$520,912.37	\$520,912.37	\$520,912.37	\$202,348.92
38301	CONGRESOS Y CONVENCIONES	\$64,690.00	\$658,571.29	\$723,261.29	\$520,912.37	\$520,912.37	\$520,912.37	\$520,912.37	\$202,348.92
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,219,680.00</b>	<b>-\$987,017.03</b>	<b>\$232,662.97</b>	<b>\$229,659.97</b>	<b>\$229,659.97</b>	<b>\$229,659.97</b>	<b>\$229,659.97</b>	<b>\$3,003.00</b>
39200	IMPUESTOS Y DERECHOS	\$1,219,680.00	-\$1,087,498.44	\$132,181.56	\$132,144.56	\$132,144.56	\$132,144.56	\$132,144.56	\$37.00
39203	OTROS IMPUESTOS Y DERECHOS	\$1,219,680.00	-\$1,087,498.44	\$132,181.56	\$132,144.56	\$132,144.56	\$132,144.56	\$132,144.56	\$37.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$481.41	\$481.41	\$481.41	\$481.41	\$481.41	\$481.41	\$0.00
39501	PENAS MULTAS ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$481.41	\$481.41	\$481.41	\$481.41	\$481.41	\$481.41	\$0.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE PAGAN	\$0.00	\$100,000.00	\$100,000.00	\$97,034.00	\$97,034.00	\$97,034.00	\$97,034.00	\$2,966.00
39801	IMPUESTO SOBRE NOMINAS	\$0.00	\$100,000.00	\$100,000.00	\$97,034.00	\$97,034.00	\$97,034.00	\$97,034.00	\$2,966.00
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$2,795,988.00</b>	<b>-\$1,155,847.84</b>	<b>\$1,640,140.16</b>	<b>\$1,624,774.46</b>	<b>\$1,624,774.46</b>	<b>\$1,624,774.46</b>	<b>\$480,922.70</b>	<b>\$15,365.70</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$840,000.00</b>	<b>-\$607,620.00</b>	<b>\$232,380.00</b>	<b>\$229,802.54</b>	<b>\$229,802.54</b>	<b>\$229,802.54</b>	<b>\$229,802.54</b>	<b>\$2,577.46</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	\$405,000.00	-\$172,620.00	\$232,380.00	\$229,802.54	\$229,802.54	\$229,802.54	\$229,802.54	\$2,577.46
51501	BIENES INFORMÁTICOS	\$405,000.00	-\$172,620.00	\$232,380.00	\$229,802.54	\$229,802.54	\$229,802.54	\$229,802.54	\$2,577.46
<b>52000</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$150,000.00</b>	<b>-\$150,000.00</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>
52300	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52301	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>54000</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$600,000.00</b>	<b>\$650,000.00</b>	<b>\$1,250,000.00</b>	<b>\$1,243,851.76</b>	<b>\$1,243,851.76</b>	<b>\$1,243,851.76</b>	<b>\$100,000.00</b>	<b>\$6,148.24</b>
54100	VEHÍCULOS Y EQUIPO TERRESTRE	\$600,000.00	\$650,000.00	\$1,250,000.00	\$1,243,851.76	\$1,243,851.76	\$1,243,851.76	\$100,000.00	\$6,148.24
54104	VEHICULOS Y EQUIPO TERRESTRE DESTINADOS A SERVICIOS	\$600,000.00	\$650,000.00	\$1,250,000.00	\$1,243,851.76	\$1,243,851.76	\$1,243,851.76	\$100,000.00	\$6,148.24
<b>56000</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$0.00</b>	<b>\$12,152.16</b>	<b>\$12,152.16</b>	<b>\$12,152.16</b>	<b>\$12,152.16</b>	<b>\$12,152.16</b>	<b>\$12,152.16</b>	<b>\$0.00</b>
56100	MAQUINARIA Y EQUIPO AGROPECUARIO	\$0.00	\$12,152.16	\$12,152.16	\$12,152.16	\$12,152.16	\$12,152.16	\$12,152.16	\$0.00
56101	MAQUINARIA Y EQUIPO AGROPECUARIO	\$0.00	\$12,152.16	\$12,152.16	\$12,152.16	\$12,152.16	\$12,152.16	\$12,152.16	\$0.00
<b>59000</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$1,205,988.00</b>	<b>-\$1,060,380.00</b>	<b>\$145,608.00</b>	<b>\$138,968.00</b>	<b>\$138,968.00</b>	<b>\$138,968.00</b>	<b>\$138,968.00</b>	<b>\$6,640.00</b>



**Universidad Tecnológica de Coahuila  
COAHUILA DE ZARAGOZA**

**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 31/dic./2019**

Usu: PRESUPUESTOS 1

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/sep./2020

hora de Impresión 12:37 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
59100	SOFTWARE	\$1,055,988.00	<b>-\$1,055,988.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59101	ADQUISICION DE SOFTWARE	\$1,055,988.00	<b>-\$1,055,988.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59700	LICENCIAS INFORMÁTICAS E INTELLECTUALES	\$150,000.00	<b>-\$4,392.00</b>	\$145,608.00	\$138,968.00	\$138,968.00	\$138,968.00	\$138,968.00	\$6,640.00
59701	LICENCIAS INFORMÁTICAS	\$150,000.00	<b>-\$4,392.00</b>	\$145,608.00	\$138,968.00	\$138,968.00	\$138,968.00	\$138,968.00	\$6,640.00
<b>60000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$0.00</b>
<b>62000</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$0.00</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$0.00</b>
62200	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$0.00
62201	OBRAS EN CONSTRUCCIÓN PARA EDIFICIOS I	\$0.00	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$0.00
<b>Total</b>		<b>\$140,758,500.00</b>	<b>\$361,200.00</b>	<b>\$141,119,700.00</b>	<b>\$124,348,723.38</b>	<b>\$124,375,558.70</b>	<b>\$124,139,578.14</b>	<b>\$122,692,313.19</b>	<b>\$16,744,141....</b>