

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$67,865,336.00	-\$12,231,201.67	\$55,634,134.33	\$55,443,858.57	\$55,443,858.57	\$55,443,858.57	\$55,443,858.57	\$190,275.76
11000 REMUNERACIONES AL PERSONAL DE CARÁCT	\$51,125,498.00	-\$7,020,928.80	\$44,104,569.20	\$44,104,407.10	\$44,104,407.10	\$44,104,407.10	\$44,104,407.10	\$162.10
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$51,125,498.00	-\$7,020,928.80	\$44,104,569.20	\$44,104,407.10	\$44,104,407.10	\$44,104,407.10	\$44,104,407.10	\$162.10
11301 SUELDOS BASE	\$51,125,498.00	-\$7,020,928.80	\$44,104,569.20	\$44,104,407.10	\$44,104,407.10	\$44,104,407.10	\$44,104,407.10	\$162.10
12000 REMUNERACIONES AL PERSONAL DE CARÁCT	\$90,000.00	-\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12100 HONORARIOS ASIMILABLES A SALARIOS	\$90,000.00	-\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12101 HONORARIOS POR SERVICIOS PERSONALES	\$90,000.00	-\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIAL	\$2,431,570.00	-\$1,568,778.58	\$862,791.42	\$878,034.93	\$878,034.93	\$878,034.93	\$878,034.93	-\$15,243.51
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$938,100.00	-\$912,356.56	\$25,743.44	\$41,893.44	\$41,893.44	\$41,893.44	\$41,893.44	-\$16,150.00
13104 ANTIGÜEDAD	\$938,100.00	-\$912,356.56	\$25,743.44	\$41,893.44	\$41,893.44	\$41,893.44	\$41,893.44	-\$16,150.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$924,210.00	-\$647,299.98	\$276,910.02	\$276,003.53	\$276,003.53	\$276,003.53	\$276,003.53	\$906.49
13204 PRIMA VACACIONAL Y DOMINICAL	\$235,080.00	-\$123,598.04	\$111,481.96	\$108,476.65	\$108,476.65	\$108,476.65	\$108,476.65	\$3,005.31
13205 GRATIFICACION DE FIN DE AÑO	\$689,130.00	-\$523,701.94	\$165,428.06	\$167,526.88	\$167,526.88	\$167,526.88	\$167,526.88	-\$2,098.82
13400 COMPENSACIONES	\$569,260.00	-\$9,122.04	\$560,137.96	\$560,137.96	\$560,137.96	\$560,137.96	\$560,137.96	\$0.00
13405 COMPENSACION DE RETIRO	\$0.00	\$55,027.80	\$55,027.80	\$55,027.80	\$55,027.80	\$55,027.80	\$55,027.80	\$0.00
13409 COMPENSACIÓN POR ADQUISICION DE MATI	\$569,260.00	-\$64,149.84	\$505,110.16	\$505,110.16	\$505,110.16	\$505,110.16	\$505,110.16	\$0.00
14000 SEGURIDAD SOCIAL	\$11,928,568.00	-\$3,122,816.31	\$8,805,751.69	\$8,780,551.50	\$8,780,551.50	\$8,780,551.50	\$8,780,551.50	\$25,200.19
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$6,019,268.00	-\$2,297,401.61	\$3,721,866.39	\$3,721,866.39	\$3,721,866.39	\$3,721,866.39	\$3,721,866.39	\$0.00
14101 CUOTAS AL ISSSTE	\$6,019,268.00	-\$2,297,401.61	\$3,721,866.39	\$3,721,866.39	\$3,721,866.39	\$3,721,866.39	\$3,721,866.39	\$0.00
14200 APORTACIONES A FONDOS DE VIVIENDA	\$2,393,500.00	-\$534,901.07	\$1,858,598.93	\$1,858,598.93	\$1,858,598.93	\$1,858,598.93	\$1,858,598.93	\$0.00
14201 APORTACIONES AL FOVISSSTE	\$2,393,500.00	-\$534,901.07	\$1,858,598.93	\$1,858,598.93	\$1,858,598.93	\$1,858,598.93	\$1,858,598.93	\$0.00
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$3,165,800.00	-\$86,465.63	\$3,079,334.37	\$3,054,134.18	\$3,054,134.18	\$3,054,134.18	\$3,054,134.18	\$25,200.19
14301 APORTACIONES AL SISTEMA DE AHORRO PAF	\$1,597,600.00	\$343,503.17	\$1,941,103.17	\$1,941,103.17	\$1,941,103.17	\$1,941,103.17	\$1,941,103.17	\$0.00
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	\$1,568,200.00	-\$429,968.80	\$1,138,231.20	\$1,113,031.01	\$1,113,031.01	\$1,113,031.01	\$1,113,031.01	\$25,200.19
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
15000 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$2,289,700.00	-\$428,677.98	\$1,861,022.02	\$1,680,865.04	\$1,680,865.04	\$1,680,865.04	\$1,680,865.04	\$180,156.98
15200 INDEMNIZACIONES	\$192,000.00	-\$192,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15202 PAGO DE LIQUIDACIONES	\$192,000.00	-\$192,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15400 PRESTACIONES CONTRACTUALES	\$2,097,700.00	-\$236,677.98	\$1,861,022.02	\$1,680,865.04	\$1,680,865.04	\$1,680,865.04	\$1,680,865.04	\$180,156.98
15401 PRESTACIONES ESTABLECIDA POR CONDICIC	\$2,097,700.00	-\$236,677.98	\$1,861,022.02	\$1,680,865.04	\$1,680,865.04	\$1,680,865.04	\$1,680,865.04	\$180,156.98
20000 MATERIALES Y SUMINISTROS	\$4,828,360.00	-\$1,425,272.71	\$3,403,087.29	\$3,106,225.17	\$3,091,627.45	\$3,095,527.45	\$3,050,003.44	\$311,459.84
21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$2,547,700.00	-\$1,423,347.95	\$1,124,352.05	\$876,115.75	\$873,035.75	\$873,035.75	\$833,667.76	\$251,316.30
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$1,147,390.00	-\$510,252.50	\$637,137.50	\$468,954.40	\$468,954.40	\$468,954.40	\$447,967.19	\$168,183.10

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21101	MATERIALES Y UTILES DE OFICINA	\$1,147,390.00	-\$510,252.50	\$637,137.50	\$468,954.40	\$468,954.40	\$468,954.40	\$447,967.19	\$168,183.10
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$707,885.00	-\$391,799.67	\$316,085.33	\$238,153.33	\$235,073.33	\$235,073.33	\$235,073.33	\$81,012.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$707,885.00	-\$391,799.67	\$316,085.33	\$238,153.33	\$235,073.33	\$235,073.33	\$235,073.33	\$81,012.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$41,400.00	-\$39,500.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
21401	MATERIALES Y UTILES PARA EL PROCESAMIE	\$41,400.00	-\$39,500.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$236,825.00	-\$236,825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21501	MATERIAL DE APOYO INFORMATIVO	\$236,825.00	-\$236,825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21600	MATERIAL DE LIMPIEZA	\$414,200.00	-\$276,350.78	\$137,849.22	\$137,849.22	\$137,849.22	\$137,849.22	\$119,468.44	\$0.00
21601	MATERIAL DE LIMPIEZA	\$414,200.00	-\$276,350.78	\$137,849.22	\$137,849.22	\$137,849.22	\$137,849.22	\$119,468.44	\$0.00
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$0.00	\$31,380.00	\$31,380.00	\$31,158.80	\$31,158.80	\$31,158.80	\$31,158.80	\$221.20
21701	MATERIALES Y SUMINISTROS PARA PLANTELI	\$0.00	\$31,380.00	\$31,380.00	\$31,158.80	\$31,158.80	\$31,158.80	\$31,158.80	\$221.20
22000	ALIMENTOS Y UTENSILIOS	\$65,330.00	\$117,873.30	\$183,203.30	\$165,737.75	\$165,737.75	\$165,737.75	\$165,737.75	\$17,465.55
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$63,530.00	\$117,874.30	\$181,404.30	\$163,938.75	\$163,938.75	\$163,938.75	\$163,938.75	\$17,465.55
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$32,930.00	\$109,589.04	\$142,519.04	\$137,139.50	\$137,139.50	\$137,139.50	\$137,139.50	\$5,379.54
22106	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$30,600.00	\$8,285.26	\$38,885.26	\$26,799.25	\$26,799.25	\$26,799.25	\$26,799.25	\$12,086.01
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$1,800.00	-\$1.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$0.00
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$1,800.00	-\$1.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$0.00
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$69,300.00	-\$43,300.96	\$25,999.04	\$17,799.04	\$17,799.04	\$17,799.04	\$17,799.04	\$8,200.00
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	\$40,000.00	-\$17,200.96	\$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	\$40,000.00	-\$17,200.96	\$22,799.04	\$17,799.04	\$17,799.04	\$17,799.04	\$17,799.04	\$5,000.00
24000	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$488,180.00	-\$204,511.48	\$283,668.52	\$278,304.10	\$270,686.38	\$270,686.38	\$268,957.86	\$12,982.14
24100	PRODUCTOS MINERALES NO METÁLICOS	\$22,000.00	-\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24101	PRODUCTOS MINERALES NO METÁLICOS	\$22,000.00	-\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$800.00	\$17,000.00	\$17,800.00	\$15,708.72	\$15,708.72	\$15,708.72	\$15,708.72	\$2,091.28
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$800.00	\$17,000.00	\$17,800.00	\$15,708.72	\$15,708.72	\$15,708.72	\$15,708.72	\$2,091.28
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

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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	\$40,900.00	-\$40,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24501	VIDRIO Y PRODUCTOS DE VIDRIO	\$40,900.00	-\$40,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$380,000.00	-\$220,193.43	\$159,806.57	\$159,657.68	\$159,657.68	\$159,657.68	\$157,929.16	\$148.89
24601	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$380,000.00	-\$220,193.43	\$159,806.57	\$159,657.68	\$159,657.68	\$159,657.68	\$157,929.16	\$148.89
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$2,800.00	-\$2,071.70	\$728.30	\$728.30	\$728.30	\$728.30	\$728.30	\$0.00
24701	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$2,800.00	-\$2,071.70	\$728.30	\$728.30	\$728.30	\$728.30	\$728.30	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$14,380.00	\$21,166.96	\$35,546.96	\$33,777.96	\$33,777.96	\$33,777.96	\$33,777.96	\$1,769.00
24801	MATERIALES COMPLEMENTARIOS	\$14,380.00	\$21,166.96	\$35,546.96	\$33,777.96	\$33,777.96	\$33,777.96	\$33,777.96	\$1,769.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$21,000.00	\$41,306.69	\$62,306.69	\$61,868.24	\$54,250.52	\$54,250.52	\$54,250.52	\$8,056.17
24901	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$21,000.00	\$41,306.69	\$62,306.69	\$61,868.24	\$54,250.52	\$54,250.52	\$54,250.52	\$8,056.17
25000	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIAGNÓSTICOS	\$288,500.00	-\$17,566.10	\$270,933.90	\$266,970.22	\$266,970.22	\$266,970.22	\$266,970.22	\$3,963.68
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$72,000.00	-\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25101	PRODUCTOS QUÍMICOS BÁSICOS	\$72,000.00	-\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$34,500.00	-\$22,292.83	\$12,207.17	\$11,837.54	\$11,837.54	\$11,837.54	\$11,837.54	\$369.63
25201	PLAGUICIDAS ABONOS Y FERTILIZANTES	\$34,500.00	-\$22,292.83	\$12,207.17	\$11,837.54	\$11,837.54	\$11,837.54	\$11,837.54	\$369.63
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$79,000.00	-\$20,210.13	\$58,789.87	\$56,833.87	\$56,833.87	\$56,833.87	\$56,833.87	\$1,956.00
25301	MEDICINAS Y PROD. FARMACEUTICOS	\$79,000.00	-\$20,210.13	\$58,789.87	\$56,833.87	\$56,833.87	\$56,833.87	\$56,833.87	\$1,956.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS METALURGICOS	\$20,000.00	\$93,066.52	\$113,066.52	\$111,428.47	\$111,428.47	\$111,428.47	\$111,428.47	\$1,638.05
25401	MATERIALES, ACCESORIOS Y SUMINISTROS METALURGICOS	\$20,000.00	\$93,066.52	\$113,066.52	\$111,428.47	\$111,428.47	\$111,428.47	\$111,428.47	\$1,638.05
25500	MATERIALES, ACCESORIOS Y SUMINISTROS DE CONSTRUCCIÓN	\$62,000.00	\$24,870.34	\$86,870.34	\$86,870.34	\$86,870.34	\$86,870.34	\$86,870.34	\$0.00
25501	MATERIALES, ACCESORIOS Y SUMINISTROS DE CONSTRUCCIÓN	\$62,000.00	\$24,870.34	\$86,870.34	\$86,870.34	\$86,870.34	\$86,870.34	\$86,870.34	\$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
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$275,050.00	-\$67,450.81	\$207,599.19	\$207,595.38	\$207,595.38	\$207,595.38	\$207,595.38	\$3.81
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$275,050.00	-\$67,450.81	\$207,599.19	\$207,595.38	\$207,595.38	\$207,595.38	\$207,595.38	\$3.81
26103	COMBUSTIBLES LUBRICANTES Y ADITIVOS PARA AUTOMOVILES	\$275,050.00	-\$85,273.25	\$189,776.75	\$189,775.94	\$189,775.94	\$189,775.94	\$189,775.94	\$0.81
26104	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA MAQUINARIA	\$0.00	\$17,822.44	\$17,822.44	\$17,819.44	\$17,819.44	\$17,819.44	\$17,819.44	\$3.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL	\$653,310.00	\$131,670.69	\$784,980.69	\$784,980.69	\$781,080.69	\$784,980.69	\$781,080.69	\$3,900.00
27100	VESTUARIO Y UNIFORMES	\$501,810.00	\$81,343.70	\$583,153.70	\$583,153.70	\$583,153.70	\$583,153.70	\$583,153.70	\$0.00
27101	VESTUARIOS UNIFORMES Y BLANCOS	\$501,810.00	\$81,343.70	\$583,153.70	\$583,153.70	\$583,153.70	\$583,153.70	\$583,153.70	\$0.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$61,300.00	-\$46,177.08	\$15,122.92	\$15,122.92	\$15,122.92	\$15,122.92	\$15,122.92	\$0.00
27201	PRENDAS DE PROTECCIÓN PERSONAL	\$61,300.00	-\$46,177.08	\$15,122.92	\$15,122.92	\$15,122.92	\$15,122.92	\$15,122.92	\$0.00
27300	ARTÍCULOS DEPORTIVOS	\$89,200.00	\$97,272.20	\$186,472.20	\$186,472.20	\$182,572.20	\$186,472.20	\$182,572.20	\$3,900.00

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27301	ARTICULOS DEPORTIVOS	\$89,200.00	\$97,272.20	\$186,472.20	\$186,472.20	\$182,572.20	\$186,472.20	\$182,572.20	\$3,900.00
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
28000	MATERIALES Y SUMINISTROS PARA SEGURIDA	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
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
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$440,990.00	\$46,560.60	\$487,550.60	\$473,922.24	\$473,922.24	\$473,922.24	\$473,394.74	\$13,628.36
29100	HERRAMIENTAS MENORES	\$157,800.00	-\$116,213.23	\$41,586.77	\$31,547.23	\$31,547.23	\$31,547.23	\$31,019.73	\$10,039.54
29101	HERRAMIENTAS MENORES	\$157,800.00	-\$116,213.23	\$41,586.77	\$31,547.23	\$31,547.23	\$31,547.23	\$31,019.73	\$10,039.54
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$68,000.00	-\$30,553.62	\$37,446.38	\$37,384.69	\$37,384.69	\$37,384.69	\$37,384.69	\$61.69
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$68,000.00	-\$30,553.62	\$37,446.38	\$37,384.69	\$37,384.69	\$37,384.69	\$37,384.69	\$61.69
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$27,500.00	\$124,064.78	\$151,564.78	\$148,418.85	\$148,418.85	\$148,418.85	\$148,418.85	\$3,145.93
29401	REFACCIONES Y ACCESORIOS PARA EQUIPO	\$27,500.00	\$124,064.78	\$151,564.78	\$148,418.85	\$148,418.85	\$148,418.85	\$148,418.85	\$3,145.93
29500	REFACCIONES Y ACCESORIOS MENORES DE	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29501	REFACCIONES Y ACCESORIOS MENORES DE	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$125,200.00	-\$117,696.29	\$7,503.71	\$7,503.71	\$7,503.71	\$7,503.71	\$7,503.71	\$0.00
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$125,200.00	-\$117,696.29	\$7,503.71	\$7,503.71	\$7,503.71	\$7,503.71	\$7,503.71	\$0.00
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	\$59,990.00	\$189,245.75	\$249,235.75	\$248,854.55	\$248,854.55	\$248,854.55	\$248,854.55	\$381.20
29801	REFACCIONES Y ACCESORIOS MENORES DE	\$59,990.00	\$189,245.75	\$249,235.75	\$248,854.55	\$248,854.55	\$248,854.55	\$248,854.55	\$381.20
30000	SERVICIOS GENERALES	\$22,951,600.00	-\$4,512,587.76	\$18,439,012.24	\$18,089,333.59	\$18,087,709.59	\$18,087,709.59	\$17,432,557.95	\$351,302.65
31000	SERVICIOS BASICOS	\$3,777,740.00	-\$753,566.46	\$3,024,173.54	\$3,012,705.70	\$3,012,705.70	\$3,012,705.70	\$3,012,705.70	\$11,467.84
31100	ENERGÍA ELÉCTRICA	\$1,732,500.00	\$473,701.00	\$2,206,201.00	\$2,206,201.00	\$2,206,201.00	\$2,206,201.00	\$2,206,201.00	\$0.00
31101	ENERGIA ELECTRICA	\$1,732,500.00	\$473,701.00	\$2,206,201.00	\$2,206,201.00	\$2,206,201.00	\$2,206,201.00	\$2,206,201.00	\$0.00
31300	AGUA	\$113,400.00	-\$113,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31301	SERVICIO DE AGUA	\$113,400.00	-\$113,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31400	TELEFONÍA TRADICIONAL	\$1,419,750.00	-\$619,105.81	\$800,644.19	\$800,587.19	\$800,587.19	\$800,587.19	\$800,587.19	\$57.00
31401	SERVICIO TELEFONICO CONVENCIONAL	\$1,419,750.00	-\$619,105.81	\$800,644.19	\$800,587.19	\$800,587.19	\$800,587.19	\$800,587.19	\$57.00
31600	SERVICIOS DE TELECOMUNICACIONES Y SATI	\$434,530.00	-\$434,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31602	SERVICIO DE TELECOMUNUCACIONES	\$434,530.00	-\$434,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$77,560.00	-\$60,231.65	\$17,328.35	\$5,917.51	\$5,917.51	\$5,917.51	\$5,917.51	\$11,410.84
31801	SERVICIO POSTAL	\$77,560.00	-\$60,231.65	\$17,328.35	\$5,917.51	\$5,917.51	\$5,917.51	\$5,917.51	\$11,410.84
32000	SERVICIOS DE ARRENDAMIENTO	\$4,900,000.00	\$607,452.45	\$5,507,452.45	\$5,501,402.46	\$5,501,402.46	\$5,501,402.46	\$4,892,889.66	\$6,049.99



Universidad Tecnológica de Coahuila COAHUILA DE ZARAGOZA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 30/sep./2019

Usr: PRESUPUESTOS 1

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 11/nov./2020

hora de Impresión 12:46 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
32200	ARRENDAMIENTO DE EDIFICIOS	\$70,000.00	\$136,981.14	\$206,981.14	\$206,981.14	\$206,981.14	\$206,981.14	\$206,981.14	\$0.00
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$70,000.00	\$136,981.14	\$206,981.14	\$206,981.14	\$206,981.14	\$206,981.14	\$206,981.14	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32302	ARRENDAMIENTO DE MOBILIARIO	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$4,760,000.00	-\$720,211.84	\$4,039,788.16	\$4,033,788.16	\$4,033,788.16	\$4,033,788.16	\$3,425,275.36	\$6,000.00
32502	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$4,760,000.00	-\$720,211.84	\$4,039,788.16	\$4,033,788.16	\$4,033,788.16	\$4,033,788.16	\$3,425,275.36	\$6,000.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$1,047,508.55	\$1,047,508.55	\$1,047,458.56	\$1,047,458.56	\$1,047,458.56	\$1,047,458.56	\$49.99
32701	PATENTES REGALIAS Y OTROS	\$0.00	\$1,047,508.55	\$1,047,508.55	\$1,047,458.56	\$1,047,458.56	\$1,047,458.56	\$1,047,458.56	\$49.99
32900	OTROS ARRENDAMIENTOS	\$0.00	\$213,174.60	\$213,174.60	\$213,174.60	\$213,174.60	\$213,174.60	\$213,174.60	\$0.00
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	\$208,378.00	\$208,378.00	\$208,378.00	\$208,378.00	\$208,378.00	\$208,378.00	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$6,146,232.00	-\$1,831,901.92	\$4,314,330.08	\$4,205,915.28	\$4,204,291.28	\$4,204,291.28	\$4,166,852.48	\$110,038.80
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$251,750.00	\$299,048.30	\$550,798.30	\$528,798.30	\$528,798.30	\$528,798.30	\$528,798.30	\$22,000.00
33101	ASESORIAS ASOCIADAS A CONVENIOS , TRAT	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33104	OTRAS ASESORIAS PARA LA OPERACIÓN DE I	\$231,750.00	\$319,048.30	\$550,798.30	\$528,798.30	\$528,798.30	\$528,798.30	\$528,798.30	\$22,000.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$413,500.00	-\$289,721.54	\$123,778.46	\$122,648.15	\$122,648.15	\$122,648.15	\$122,648.15	\$1,130.31
33301	SERVICIOS DE INFORMATICA	\$308,500.00	-\$184,959.76	\$123,540.24	\$122,409.93	\$122,409.93	\$122,409.93	\$122,409.93	\$1,130.31
33303	SERVICIOS RELACIONADOS CON CERTIFICAC	\$105,000.00	-\$104,761.78	\$238.22	\$238.22	\$238.22	\$238.22	\$238.22	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$679,500.00	-\$180,415.03	\$499,084.97	\$499,076.72	\$499,076.72	\$499,076.72	\$499,076.72	\$8.25
33401	SERVICIOS PARA CAPACITACION A SERVIDOF	\$679,500.00	-\$629,700.00	\$49,800.00	\$49,791.77	\$49,791.77	\$49,791.77	\$49,791.77	\$8.23
33402	MAESTRIAS, DOCTORADOS U OTROS ESTUDI	\$0.00	\$449,284.97	\$449,284.97	\$449,284.95	\$449,284.95	\$449,284.95	\$449,284.95	\$0.02
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, FOT	\$811,482.00	-\$269,531.64	\$541,950.36	\$465,387.32	\$457,963.32	\$457,963.32	\$448,300.52	\$83,987.04
33602	OTROS SERVICIOS COMERCIALES	\$549,500.00	-\$396,469.84	\$153,030.16	\$78,330.16	\$78,330.16	\$78,330.16	\$78,330.16	\$74,700.00
33603	IMPRESIONES DE DOCUMENTOS OFICIALES F	\$160,182.00	\$147,124.00	\$307,306.00	\$307,306.00	\$307,306.00	\$307,306.00	\$307,306.00	\$0.00
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$45,000.00	\$27,334.20	\$72,334.20	\$70,471.16	\$63,047.16	\$63,047.16	\$53,384.36	\$9,287.04
33605	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$56,800.00	-\$47,520.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$2,115,000.00	-\$109,236.64	\$2,005,763.36	\$2,005,763.36	\$2,005,763.36	\$2,005,763.36	\$2,005,763.36	\$0.00
33801	SERVICIOS DE VIGILANCIA	\$2,115,000.00	-\$109,236.64	\$2,005,763.36	\$2,005,763.36	\$2,005,763.36	\$2,005,763.36	\$2,005,763.36	\$0.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$1,575,000.00	-\$982,045.37	\$592,954.63	\$584,241.43	\$590,041.43	\$590,041.43	\$562,265.43	\$2,913.20
33901	SUBCONTRATACION DE SERVICIOS CON TER	\$1,575,000.00	-\$982,045.37	\$592,954.63	\$584,241.43	\$590,041.43	\$590,041.43	\$562,265.43	\$2,913.20
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$2,948,670.00	-\$2,658,609.99	\$290,060.01	\$286,118.36	\$286,118.36	\$286,118.36	\$286,118.36	\$3,941.65
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$2,925,000.00	-\$2,722,430.42	\$202,569.58	\$202,569.58	\$202,569.58	\$202,569.58	\$202,569.58	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$2,925,000.00	-\$2,722,430.42	\$202,569.58	\$202,569.58	\$202,569.58	\$202,569.58	\$202,569.58	\$0.00
34500	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$81,848.33	\$81,848.33	\$78,500.68	\$78,500.68	\$78,500.68	\$78,500.68	\$3,347.65
34501	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$81,848.33	\$81,848.33	\$78,500.68	\$78,500.68	\$78,500.68	\$78,500.68	\$3,347.65
34700	FLETES Y MANIOBRAS	\$23,670.00	-\$18,027.90	\$5,642.10	\$5,048.10	\$5,048.10	\$5,048.10	\$5,048.10	\$594.00
34701	FLETES Y MANIOBRAS	\$23,670.00	-\$18,027.90	\$5,642.10	\$5,048.10	\$5,048.10	\$5,048.10	\$5,048.10	\$594.00
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,319,224.00	\$750,067.05	\$4,069,291.05	\$4,069,270.15	\$4,069,270.15	\$4,069,270.15	\$4,060,070.11	\$20.90
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$409,155.00	\$727,911.07	\$1,137,066.07	\$1,137,066.07	\$1,137,066.07	\$1,137,066.07	\$1,137,066.07	\$0.00
35101	MANTENIMIENTO Y CONSERVACION DE INMUE	\$409,155.00	\$727,911.07	\$1,137,066.07	\$1,137,066.07	\$1,137,066.07	\$1,137,066.07	\$1,137,066.07	\$0.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$57,900.00	-\$54,168.00	\$3,732.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$20.00
35201	MANTENIMIENTO Y CONSERVACION DE MOBIL	\$57,900.00	-\$54,168.00	\$3,732.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$20.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$236,250.00	-\$222,289.80	\$13,960.20	\$13,960.20	\$13,960.20	\$13,960.20	\$13,960.20	\$0.00
35301	MANTENIMIENTO Y CONSERVACION DE BIENE	\$236,250.00	-\$222,289.80	\$13,960.20	\$13,960.20	\$13,960.20	\$13,960.20	\$13,960.20	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$264,600.00	-\$205,201.45	\$59,398.55	\$59,398.55	\$59,398.55	\$59,398.55	\$59,398.55	\$0.00
35501	MTTO Y CONSERVACION DE VEHÍCULOS TERF	\$264,600.00	-\$205,201.45	\$59,398.55	\$59,398.55	\$59,398.55	\$59,398.55	\$59,398.55	\$0.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$286,319.00	\$161,270.26	\$447,589.26	\$447,589.26	\$447,589.26	\$447,589.26	\$447,589.26	\$0.00
35701	MANTENIMIENTO Y CONSERVACION DE MAQL	\$286,319.00	\$161,270.26	\$447,589.26	\$447,589.26	\$447,589.26	\$447,589.26	\$447,589.26	\$0.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$2,025,000.00	\$343,236.07	\$2,368,236.07	\$2,368,236.07	\$2,368,236.07	\$2,368,236.07	\$2,359,036.03	\$0.00
35801	SERVICIOS DE LAVANDERÍA ,LIMPIEZA. HIGIEI	\$2,025,000.00	\$343,236.07	\$2,368,236.07	\$2,368,236.07	\$2,368,236.07	\$2,368,236.07	\$2,359,036.03	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$40,000.00	-\$691.10	\$39,308.90	\$39,308.00	\$39,308.00	\$39,308.00	\$39,308.00	\$0.90
35901	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$40,000.00	-\$691.10	\$39,308.90	\$39,308.00	\$39,308.00	\$39,308.00	\$39,308.00	\$0.90
36000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$453,600.00	-\$391,928.42	\$61,671.58	\$59,612.00	\$59,612.00	\$59,612.00	\$59,612.00	\$2,059.58
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$453,600.00	-\$391,928.42	\$61,671.58	\$59,612.00	\$59,612.00	\$59,612.00	\$59,612.00	\$2,059.58
36101	DIFUSION DE MENSAJES SOBRE PROGRAMAS	\$453,600.00	-\$391,928.42	\$61,671.58	\$59,612.00	\$59,612.00	\$59,612.00	\$59,612.00	\$2,059.58
37000	SERVICIOS DE TRASLADO Y VIÁTICOS	\$442,794.00	-\$78,728.17	\$364,065.83	\$348,467.53	\$348,467.53	\$348,467.53	\$348,467.53	\$15,598.30
37100	PASAJES AÉREOS	\$188,095.00	-\$108,236.84	\$79,858.16	\$76,760.16	\$76,760.16	\$76,760.16	\$76,760.16	\$3,098.00
37104	PASAJES AEREOS NACIONALES PARA SERVIC	\$188,095.00	-\$108,236.84	\$79,858.16	\$76,760.16	\$76,760.16	\$76,760.16	\$76,760.16	\$3,098.00
37200	PASAJES TERRESTRES	\$123,875.00	-\$110,525.00	\$13,350.00	\$12,720.00	\$12,720.00	\$12,720.00	\$12,720.00	\$630.00
37201	PASAJES TERRESTRES NACIONALES PARA LA	\$0.00	\$4,500.00	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$500.00
37204	PASAJES TERRESTRES NACIONALES PARA SE	\$123,875.00	-\$115,025.00	\$8,850.00	\$8,720.00	\$8,720.00	\$8,720.00	\$8,720.00	\$130.00
37500	VIÁTICOS EN EL PAÍS	\$130,824.00	\$140,033.67	\$270,857.67	\$258,987.37	\$258,987.37	\$258,987.37	\$258,987.37	\$11,870.30
37504	VIATICOS NACIONALES PARA SERVIDORES PI	\$130,824.00	\$140,033.67	\$270,857.67	\$258,987.37	\$258,987.37	\$258,987.37	\$258,987.37	\$11,870.30
38000	SERVICIOS OFICIALES	\$48,580.00	\$649,131.29	\$697,711.29	\$495,585.70	\$495,585.70	\$495,585.70	\$495,585.70	\$202,125.59
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$12,450.00	\$12,450.00	\$11,292.01	\$11,292.01	\$11,292.01	\$11,292.01	\$1,157.99
38201	GASTOS DE ORDEN SOCIAL	\$0.00	\$12,450.00	\$12,450.00	\$11,292.01	\$11,292.01	\$11,292.01	\$11,292.01	\$1,157.99

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
38300	CONGRESOS Y CONVENCIONES	\$48,580.00	\$636,681.29	\$685,261.29	\$484,293.69	\$484,293.69	\$484,293.69	\$484,293.69	\$200,967.60
38301	CONGRESOS Y CONVENCIONES	\$48,580.00	\$636,681.29	\$685,261.29	\$484,293.69	\$484,293.69	\$484,293.69	\$484,293.69	\$200,967.60
39000	OTROS SERVICIOS GENERALES	\$914,760.00	-\$804,503.59	\$110,256.41	\$110,256.41	\$110,256.41	\$110,256.41	\$110,256.41	\$0.00
39200	IMPUESTOS Y DERECHOS	\$914,760.00	-\$804,985.00	\$109,775.00	\$109,775.00	\$109,775.00	\$109,775.00	\$109,775.00	\$0.00
39203	OTROS IMPUESTOS Y DERECHOS	\$914,760.00	-\$804,985.00	\$109,775.00	\$109,775.00	\$109,775.00	\$109,775.00	\$109,775.00	\$0.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$0.00	\$481.41	\$481.41	\$481.41	\$481.41	\$481.41	\$481.41	\$0.00
39501	PENAS MULTAS ACCESORIOS Y ACTUALIZACI	\$0.00	\$481.41	\$481.41	\$481.41	\$481.41	\$481.41	\$481.41	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANC	\$2,720,988.00	-\$2,696,847.84	\$24,140.16	\$18,532.16	\$6,380.00	\$6,380.00	\$6,380.00	\$17,760.16
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$840,000.00	-\$833,620.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$0.00
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 I	\$405,000.00	-\$398,620.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$0.00
51501	BIENES INFORMÁTICOS	\$405,000.00	-\$398,620.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$0.00
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52300	CÁMARAS FOTOGRAFICAS Y DE VIDEO	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52301	CÁMARAS FOTOGRAFICAS Y DE VIDEO	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54000	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54100	VEHÍCULOS Y EQUIPO TERRESTRE	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54104	VEHICULOS Y EQUIPO TERRESTRE DESTINAD	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN	\$0.00	\$12,152.16	\$12,152.16	\$12,152.16	\$0.00	\$0.00	\$0.00	\$12,152.16
56100	MAQUINARIA Y EQUIPO AGROPECUARIO	\$0.00	\$12,152.16	\$12,152.16	\$12,152.16	\$0.00	\$0.00	\$0.00	\$12,152.16
56101	MAQUINARIA Y EQUIPO AGROPECUARIO	\$0.00	\$12,152.16	\$12,152.16	\$12,152.16	\$0.00	\$0.00	\$0.00	\$12,152.16
59000	ACTIVOS INTANGIBLES	\$1,130,988.00	-\$1,125,380.00	\$5,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,608.00
59100	SOFTWARE	\$980,988.00	-\$980,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59101	ADQUISICION DE SOFTWARE	\$980,988.00	-\$980,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59700	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$150,000.00	-\$144,392.00	\$5,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,608.00
59701	LICENCIAS INFORMÁTICAS	\$150,000.00	-\$144,392.00	\$5,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,608.00
60000	INVERSIÓN PÚBLICA	\$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
62000	OBRA PÚBLICA EN BIENES PROPIOS	\$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
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
Total		\$98,366,284.00	-\$17,780,491.91	\$80,585,792.09	\$79,743,367.56	\$79,714,993.68	\$79,718,893.68	\$79,018,218.03	\$870,798.41