



**Universidad Tecnológica de Coahuila
COAHUILA DE ZARAGOZA**
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./2018

Usr: PRESUPUESTOS 1

Fecha y 09:12 a. m. 03/abr/2018

Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones) Al 30/jun./2018	Presupuesto Vigente Al 30/jun./2018	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagado	Pagar Deuda
10000 SERVICIOS PERSONALES	\$101,030,742.00	\$150,000.00	\$101,180,742.00	\$13,920,381.29	\$70,337,362.95	\$13,920,381.29	\$0.00	\$87,260,360.71	\$13,920,381.29	\$13,922,341.29	-\$1,960.00
11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$67,895,860.00	-\$3,388,555.82	\$64,507,304.18	\$14,681,583.91	\$36,528,374.66	\$14,681,583.91	\$0.00	\$49,825,720.27	\$14,681,583.91	\$14,683,543.91	-\$1,960.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$67,895,860.00	-\$3,388,555.82	\$64,507,304.18	\$14,681,583.91	\$36,528,374.66	\$14,681,583.91	\$0.00	\$49,825,720.27	\$14,681,583.91	\$14,683,543.91	-\$1,960.00
11301 SUELDOS BASE	\$67,895,860.00	-\$3,388,555.82	\$64,507,304.18	\$14,681,583.91	\$36,528,374.66	\$14,681,583.91	\$0.00	\$49,825,720.27	\$14,681,583.91	\$14,683,543.91	-\$1,960.00
12000 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$597,740.00	\$0.00	\$597,740.00	\$0.00	\$597,740.00	\$0.00	\$0.00	\$597,740.00	\$0.00	\$0.00	\$0.00
12100 HONORARIOS ASIMILABLES A SALARIOS	\$597,740.00	\$0.00	\$597,740.00	\$0.00	\$597,740.00	\$0.00	\$0.00	\$597,740.00	\$0.00	\$0.00	\$0.00
12101 HONORARIOS POR SERVICIOS PERSONALES	\$597,740.00	\$0.00	\$597,740.00	\$0.00	\$597,740.00	\$0.00	\$0.00	\$597,740.00	\$0.00	\$0.00	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$13,237,182.00	-\$458,820.00	\$12,778,362.00	-\$2,666,947.52	\$15,240,533.15	-\$2,666,947.52	\$0.00	\$15,445,309.52	-\$2,666,947.52	-\$2,666,947.52	\$0.00
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$1,504,800.00	-\$178,400.00	\$1,326,400.00	-\$2,955,976.00	\$4,276,014.08	-\$2,955,976.00	\$0.00	\$4,282,376.00	-\$2,955,976.00	-\$2,955,976.00	\$0.00
13104 ANTIGÜEDAD	\$1,504,800.00	-\$178,400.00	\$1,326,400.00	-\$2,955,976.00	\$4,276,014.08	-\$2,955,976.00	\$0.00	\$4,282,376.00	-\$2,955,976.00	-\$2,955,976.00	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO	\$10,203,582.00	\$1,780.00	\$10,205,362.00	\$99,125.23	\$10,097,045.96	\$99,125.23	\$0.00	\$10,106,236.77	\$99,125.23	\$99,125.23	\$0.00
13204 PRIMA VACACIONAL Y DOMINICAL	\$3,426,812.00	-\$12,520.00	\$3,414,292.00	\$37,171.96	\$3,373,100.18	\$37,171.96	\$0.00	\$3,377,120.04	\$37,171.96	\$37,171.96	\$0.00
13205 GRATIFICACION DE FIN DE AÑO	\$6,776,770.00	\$14,300.00	\$6,791,070.00	\$61,953.27	\$6,723,945.78	\$61,953.27	\$0.00	\$6,729,116.73	\$61,953.27	\$61,953.27	\$0.00
13400 COMPENSACIONES	\$1,528,800.00	-\$282,200.00	\$1,246,600.00	\$189,903.25	\$867,473.11	\$189,903.25	\$0.00	\$1,056,696.75	\$189,903.25	\$189,903.25	\$0.00
13405 COMPENSACION DE RETIRO	\$0.00	\$106,000.00	\$106,000.00	\$13,529.83	\$72,175.43	\$13,529.83	\$0.00	\$92,470.17	\$13,529.83	\$13,529.83	\$0.00
13406 COMPENSACION DE SERVICIOS	\$752,400.00	-\$388,200.00	\$364,200.00	\$0.00	\$364,200.00	\$0.00	\$0.00	\$364,200.00	\$0.00	\$0.00	\$0.00
13409 COMPENSACIÓN POR ADQUISICION DE MATERIAL DISCAPACITADO	\$776,400.00	\$0.00	\$776,400.00	\$176,373.42	\$431,097.68	\$176,373.42	\$0.00	\$600,026.58	\$176,373.42	\$176,373.42	\$0.00
14000 SEGURIDAD SOCIAL	\$13,874,440.00	\$4,076,607.87	\$17,884,047.87	\$3,041,809.44	\$11,930,749.43	\$3,041,809.44	\$0.00	\$14,842,238.43	\$3,041,809.44	\$3,041,809.44	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$6,169,680.00	\$1,269,387.96	\$7,439,067.96	\$1,314,714.52	\$4,921,497.92	\$1,314,714.52	\$0.00	\$6,124,353.44	\$1,314,714.52	\$1,314,714.52	\$0.00
14101 CUOTAS AL ISSSTE	\$6,169,680.00	\$1,269,387.96	\$7,439,067.96	\$1,314,714.52	\$4,921,497.92	\$1,314,714.52	\$0.00	\$6,124,353.44	\$1,314,714.52	\$1,314,714.52	\$0.00
14200 APORTACIONES A FONDOS DE VIVIENDA	\$2,307,360.00	\$1,432,257.61	\$3,739,617.61	\$659,335.26	\$2,477,004.87	\$659,335.26	\$0.00	\$3,080,282.35	\$659,335.26	\$659,335.26	\$0.00
14201 APORTACIONES AL FOVISSSTE	\$2,307,360.00	\$1,432,257.61	\$3,739,617.61	\$659,335.26	\$2,477,004.87	\$659,335.26	\$0.00	\$3,080,282.35	\$659,335.26	\$659,335.26	\$0.00
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$5,330,400.00	\$1,224,962.30	\$6,555,362.30	\$1,067,759.66	\$4,520,655.73	\$1,067,759.66	\$0.00	\$5,487,602.64	\$1,067,759.66	\$1,067,759.66	\$0.00
14301 APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO	\$2,758,800.00	\$1,016,076.45	\$3,774,876.45	\$681,412.00	\$2,469,113.68	\$681,412.00	\$0.00	\$3,093,464.45	\$681,412.00	\$681,412.00	\$0.00
14302 DEPÓSITOS PARA EL AHORRO SOLIDARIO	\$2,571,600.00	\$208,885.85	\$2,780,485.85	\$386,347.66	\$2,051,542.05	\$386,347.66	\$0.00	\$2,394,138.19	\$386,347.66	\$386,347.66	\$0.00
14400 APORTACIONES PARA SEGUROS	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$11,590.91	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
14401 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$11,590.91	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,492,520.00	-\$79,232.05	\$5,413,287.95	-\$1,136,064.54	\$6,039,965.71	-\$1,136,064.54	\$0.00	\$6,549,352.49	-\$1,136,064.54	-\$1,136,064.54	\$0.00
15200 INDEMNIZACIONES	\$0.00	\$101,000.00	\$101,000.00	-\$1,894,167.77	\$1,995,167.77	-\$1,894,167.77	\$0.00	\$1,995,167.77	-\$1,894,167.77	-\$1,894,167.77	\$0.00
15202 PAGO DE LIQUIDACIONES	\$0.00	\$101,000.00	\$101,000.00	-\$1,894,167.77	\$1,995,167.77	-\$1,894,167.77	\$0.00	\$1,995,167.77	-\$1,894,167.77	-\$1,894,167.77	\$0.00
15400 PRESTACIONES CONTRACTUALES	\$5,492,520.00	-\$180,232.05	\$5,312,287.95	\$758,103.23	\$4,044,797.94	\$758,103.23	\$0.00	\$4,554,184.72	\$758,103.23	\$758,103.23	\$0.00
15401 PRESTACIONES ESTABLECIDA POR CONVENCIONES COLECTIVAS DE TRABAJO	\$5,492,520.00	-\$180,232.05	\$5,312,287.95	\$758,103.23	\$4,044,797.94	\$758,103.23	\$0.00	\$4,554,184.72	\$758,103.23	\$758,103.23	\$0.00
20000 MATERIALES Y SUMINISTROS	\$5,818,920.00	-\$231,820.08	\$5,587,099.92	\$796,352.80	\$4,126,340.71	\$632,522.29	\$163,830.51	\$4,954,577.63	\$632,522.29	\$664,224.65	-\$31,702.36
21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARCHIVO DE OFICINA	\$3,153,810.00	-\$787,144.99	\$2,366,665.01	\$257,381.47	\$1,915,846.10	\$209,934.85	\$47,446.62	\$2,156,730.16	\$209,934.85	\$214,139.27	-\$4,204.42
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$1,426,790.00	-\$411,979.15	\$1,014,810.85	\$148,028.46	\$773,301.86	\$134,080.32	\$13,948.14	\$880,730.53	\$134,080.32	\$138,284.74	-\$4,204.42

Objeto del Gasto	Ampliaciones /(Reducciones) Al 30/jun./2018		Presupuesto Vigente Al 30/jun./2018	Presupuesto Disponibile para Comprometer		Comprometido Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
	Aprobado			Comprometido						Pagado	Pagar Deuda
21101 MATERIALES Y UTILES DE OFICINA	\$1,426,790.00	-\$411,979.15	\$1,014,810.85	\$148,028.46	\$773,301.86	\$134,080.32	\$13,948.14	\$880,730.53	\$134,080.32	\$138,284.74	-\$4,204.42
21200 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$869,190.00	-\$145,166.67	\$724,023.33	\$64,698.65	\$610,131.65	\$44,632.97	\$20,065.68	\$679,390.36	\$44,632.97	\$44,632.97	\$0.00
21201 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$869,190.00	-\$145,166.67	\$724,023.33	\$64,698.65	\$610,131.65	\$44,632.97	\$20,065.68	\$679,390.36	\$44,632.97	\$44,632.97	\$0.00
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA DE LA INFORMACIÓN Y PROCESAMIENTO DE EQUIPOS Y PERIFERIALES	\$53,100.00	-\$24,000.00	\$29,100.00	\$0.00	\$27,815.00	\$0.00	\$0.00	\$29,100.00	\$0.00	\$0.00	\$0.00
21401 MATERIALES Y ÚTILES PARA EL PROCESAMIENTO DE EQUIPOS Y PERIFERIALES	\$53,100.00	-\$24,000.00	\$29,100.00	\$0.00	\$27,815.00	\$0.00	\$0.00	\$29,100.00	\$0.00	\$0.00	\$0.00
21500 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$270,530.00	-\$43,525.00	\$227,005.00	\$0.00	\$227,005.00	\$0.00	\$0.00	\$227,005.00	\$0.00	\$0.00	\$0.00
21501 MATERIAL DE APOYO INFORMATIVO	\$270,530.00	-\$43,525.00	\$227,005.00	\$0.00	\$227,005.00	\$0.00	\$0.00	\$227,005.00	\$0.00	\$0.00	\$0.00
21600 MATERIAL DE LIMPIEZA	\$534,200.00	-\$185,474.17	\$348,725.83	\$44,654.36	\$277,212.59	\$31,221.56	\$13,432.80	\$317,504.27	\$31,221.56	\$31,221.56	\$0.00
21601 MATERIAL DE LIMPIEZA	\$534,200.00	-\$185,474.17	\$348,725.83	\$44,654.36	\$277,212.59	\$31,221.56	\$13,432.80	\$317,504.27	\$31,221.56	\$31,221.56	\$0.00
21700 MATERIALES Y ÚTILES DE ENSEÑANZA	\$0.00	\$23,000.00	\$23,000.00	\$0.00	\$380.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
21701 MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	\$0.00	\$23,000.00	\$23,000.00	\$0.00	\$380.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
22000 ALIMENTOS Y UTENSILIOS	\$72,530.00	\$128,065.28	\$200,595.28	\$70,631.36	\$103,526.26	\$70,631.36	\$0.00	\$129,963.92	\$70,631.36	\$70,631.36	\$0.00
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$70,130.00	\$128,065.28	\$198,195.28	\$70,631.36	\$101,126.26	\$70,631.36	\$0.00	\$127,563.92	\$70,631.36	\$70,631.36	\$0.00
22103 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL QUE REALIZA LA GESTIÓN DEL CAMPO DE TRABAJO	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
22104 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL QUE REALIZA LA GESTIÓN DEL CAMPO DE TRABAJO	\$34,930.00	\$78,608.79	\$113,538.79	\$33,312.11	\$62,027.04	\$33,312.11	\$0.00	\$80,226.68	\$33,312.11	\$33,312.11	\$0.00
22106 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL QUE REALIZA LA GESTIÓN DEL CAMPO DE TRABAJO	\$35,200.00	\$29,456.49	\$64,656.49	\$37,319.25	\$19,099.22	\$37,319.25	\$0.00	\$27,337.24	\$37,319.25	\$37,319.25	\$0.00
22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00
22301 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00
23000 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$79,300.00	-\$17,300.00	\$62,000.00	\$8,700.00	\$53,300.00	\$8,700.00	\$0.00	\$53,300.00	\$8,700.00	\$8,700.00	\$0.00
23300 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ARCHIVADOS COMO MATERIA PRIMA	\$7,300.00	\$0.00	\$7,300.00	\$0.00	\$7,300.00	\$0.00	\$0.00	\$7,300.00	\$0.00	\$0.00	\$0.00
23301 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ARCHIVADOS COMO MATERIA PRIMA	\$7,300.00	\$0.00	\$7,300.00	\$0.00	\$7,300.00	\$0.00	\$0.00	\$7,300.00	\$0.00	\$0.00	\$0.00
23400 COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ARCHIVADOS COMO MATERIAS PRIMAS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
23401 COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ARCHIVADOS COMO MATERIAS PRIMAS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
23500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO ARCHIVADOS COMO MATERIA PRIMA	\$19,000.00	-\$10,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
23501 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO ARCHIVADOS COMO MATERIA PRIMA	\$19,000.00	-\$10,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
23700 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ARCHIVADOS COMO MATERIA PRIMA	\$50,000.00	-\$7,300.00	\$42,700.00	\$8,700.00	\$34,000.00	\$8,700.00	\$0.00	\$34,000.00	\$8,700.00	\$8,700.00	\$0.00
23701 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ARCHIVADOS COMO MATERIA PRIMA	\$50,000.00	-\$7,300.00	\$42,700.00	\$8,700.00	\$34,000.00	\$8,700.00	\$0.00	\$34,000.00	\$8,700.00	\$8,700.00	\$0.00
24000 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$597,030.00	\$246,593.73	\$843,623.73	\$192,387.08	\$388,512.80	\$123,055.19	\$69,331.89	\$720,568.54	\$123,055.19	\$150,437.13	-\$27,381.94
24100 PRODUCTOS MINERALES NO METÁLICOS	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
24101 PRODUCTOS MINERALES NO METÁLICOS	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
24200 CEMENTO Y PRODUCTOS DE CONCRETO	\$1,100.00	\$10,000.00	\$11,100.00	\$8,634.09	\$2,465.91	\$8,634.09	\$0.00	\$2,465.91	\$8,634.09	\$8,634.09	\$0.00
24201 CEMENTO Y PRODUCTOS DE CONCRETO	\$1,100.00	\$10,000.00	\$11,100.00	\$8,634.09	\$2,465.91	\$8,634.09	\$0.00	\$2,465.91	\$8,634.09	\$8,634.09	\$0.00
24300 CAL, YESO Y PRODUCTOS DE YESO	\$300.00	\$13,400.00	\$13,700.00	\$13,688.00	\$12.00	\$13,688.00	\$0.00	\$12.00	\$13,688.00	\$13,688.00	\$0.00
24301 CAL, YESO Y PRODUCTOS DE YESO	\$300.00	\$13,400.00	\$13,700.00	\$13,688.00	\$12.00	\$13,688.00	\$0.00	\$12.00	\$13,688.00	\$13,688.00	\$0.00
24400 MADERA Y PRODUCTOS DE MADERA	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00



**Universidad Tecnológica de Coahuila
COAHUILA DE ZARAGOZA**
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./2018

Usr: PRESUPUESTOS 1

Fecha y 09:12 a. m. 03/abr/20

Objeto del Gasto	Ampliaciones /(Reducciones) Al 30/jun./2018		Presupuesto Vigente Al 30/jun./2018	Presupuesto Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
	Aprobado									Pagado	Pagar Deuda
24401 MADERA Y PRODUCTOS DE MADERA	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
24500 VIDRIO Y PRODUCTOS DE VIDRIO	\$56,900.00	\$1,000.00	\$57,900.00	\$765.60	\$57,134.40	\$765.60	\$0.00	\$57,134.40	\$765.60	\$765.60	\$0.00
24501 VIDRIO Y PRODUCTOS DE VIDRIO	\$56,900.00	\$1,000.00	\$57,900.00	\$765.60	\$57,134.40	\$765.60	\$0.00	\$57,134.40	\$765.60	\$765.60	\$0.00
24600 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$463,250.00	\$171,443.73	\$634,693.73	\$167,006.71	\$258,302.84	\$97,674.82	\$69,331.89	\$537,018.91	\$97,674.82	\$83,401.16	\$14,273.66
24601 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$463,250.00	\$171,443.73	\$634,693.73	\$167,006.71	\$258,302.84	\$97,674.82	\$69,331.89	\$537,018.91	\$97,674.82	\$83,401.16	\$14,273.66
24700 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$2,800.00	\$42,000.00	\$44,800.00	\$0.00	\$3,144.40	\$0.00	\$0.00	\$44,800.00	\$0.00	\$41,655.60	-\$41,655.60
24701 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$2,800.00	\$42,000.00	\$44,800.00	\$0.00	\$3,144.40	\$0.00	\$0.00	\$44,800.00	\$0.00	\$41,655.60	-\$41,655.60
24800 MATERIALES COMPLEMENTARIOS	\$21,680.00	-\$4,250.00	\$17,430.00	\$0.00	\$15,580.00	\$0.00	\$0.00	\$17,430.00	\$0.00	\$0.00	\$0.00
24801 MATERIALES COMPLEMENTARIOS	\$21,680.00	-\$4,250.00	\$17,430.00	\$0.00	\$15,580.00	\$0.00	\$0.00	\$17,430.00	\$0.00	\$0.00	\$0.00
24900 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	\$21,000.00	\$13,000.00	\$34,000.00	\$2,292.68	\$21,873.25	\$2,292.68	\$0.00	\$31,707.32	\$2,292.68	\$2,292.68	\$0.00
24901 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	\$21,000.00	\$13,000.00	\$34,000.00	\$2,292.68	\$21,873.25	\$2,292.68	\$0.00	\$31,707.32	\$2,292.68	\$2,292.68	\$0.00
25000 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$358,500.00	-\$84,300.61	\$274,199.39	\$37,897.85	\$201,574.68	\$20,807.80	\$17,090.05	\$253,391.59	\$20,807.80	\$20,807.80	\$0.00
25100 PRODUCTOS QUÍMICOS BÁSICOS	\$76,000.00	-\$14,000.00	\$62,000.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$0.00
25101 PRODUCTOS QUÍMICOS BÁSICOS	\$76,000.00	-\$14,000.00	\$62,000.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$0.00
25200 FERTILIZANTES, PESTICIDAS Y OTROS	\$38,500.00	-\$35,500.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
25201 PLÁGUICIDAS ABONOS Y FERTILIZANTES	\$38,500.00	-\$35,500.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
25300 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$106,000.00	-\$32,017.75	\$73,982.25	\$11,252.00	\$30,773.00	\$0.00	\$11,252.00	\$73,982.25	\$0.00	\$0.00	\$0.00
25301 MEDICINAS Y PROD. FARMACEUTICOS	\$106,000.00	-\$32,017.75	\$73,982.25	\$11,252.00	\$30,773.00	\$0.00	\$11,252.00	\$73,982.25	\$0.00	\$0.00	\$0.00
25400 MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	\$26,000.00	\$5,000.00	\$31,000.00	\$300.00	\$28,621.75	\$300.00	\$0.00	\$30,700.00	\$300.00	\$300.00	\$0.00
25401 MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	\$26,000.00	\$5,000.00	\$31,000.00	\$300.00	\$28,621.75	\$300.00	\$0.00	\$30,700.00	\$300.00	\$300.00	\$0.00
25500 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	\$91,000.00	-\$26,882.86	\$64,117.14	\$13,246.55	\$50,870.59	\$6,717.14	\$6,529.41	\$57,400.00	\$6,717.14	\$6,717.14	\$0.00
25501 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	\$91,000.00	-\$26,882.86	\$64,117.14	\$13,246.55	\$50,870.59	\$6,717.14	\$6,529.41	\$57,400.00	\$6,717.14	\$6,717.14	\$0.00
25600 FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y MATERIALES DE PLASTICO	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$308.64	\$691.36	-\$691.36	\$308.64	\$691.36	\$691.36	\$0.00
25601 MATERIALES DE PLASTICO	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$308.64	\$691.36	-\$691.36	\$308.64	\$691.36	\$691.36	\$0.00
25900 OTROS PRODUCTOS QUÍMICOS	\$21,000.00	\$18,100.00	\$39,100.00	\$13,099.30	\$26,000.70	\$13,099.30	\$0.00	\$26,000.70	\$13,099.30	\$13,099.30	\$0.00
25901 OTROS PRODUCTOS QUIMICOS	\$21,000.00	\$18,100.00	\$39,100.00	\$13,099.30	\$26,000.70	\$13,099.30	\$0.00	\$26,000.70	\$13,099.30	\$13,099.30	\$0.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$368,050.00	\$111,528.49	\$479,578.49	\$70,509.07	\$342,904.04	\$70,509.07	\$0.00	\$409,069.42	\$70,509.07	\$70,509.07	\$0.00
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$368,050.00	\$111,528.49	\$479,578.49	\$70,509.07	\$342,904.04	\$70,509.07	\$0.00	\$409,069.42	\$70,509.07	\$70,509.07	\$0.00
26103 COMBUSTIBLES LUBRICANTES Y ADITIVOS PARA PARA VEHICULOS TERRESTRES, AEREO	\$368,050.00	\$83,328.49	\$451,378.49	\$64,428.64	\$326,021.36	\$64,428.64	\$0.00	\$386,949.85	\$64,428.64	\$64,428.64	\$0.00
26104 COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHICULOS TERRESTRES, AEREO MARITIMO	\$0.00	\$28,200.00	\$28,200.00	\$6,080.43	\$16,882.68	\$6,080.43	\$0.00	\$22,119.57	\$6,080.43	\$6,080.43	\$0.00
27000 VESTUARIO, BLANCOS, PRENDAS DE PERSONA Y ACCESORIOS REPRODUCTIVOS	\$664,110.00	\$67,717.00	\$731,827.00	\$82,427.40	\$648,467.61	\$82,427.40	\$0.00	\$649,399.60	\$82,427.40	\$82,543.40	-\$116.00
27100 VESTUARIO Y UNIFORMES	\$501,810.00	\$78,817.00	\$580,627.00	\$79,187.40	\$500,623.61	\$79,187.40	\$0.00	\$501,439.60	\$79,187.40	\$79,303.40	-\$116.00
27101 VESTUARIOS UNIFORMES Y BLANCOS	\$501,810.00	\$78,817.00	\$580,627.00	\$79,187.40	\$500,623.61	\$79,187.40	\$0.00	\$501,439.60	\$79,187.40	\$79,303.40	-\$116.00
27200 PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$66,100.00	-\$7,600.00	\$58,500.00	\$0.00	\$58,500.00	\$0.00	\$0.00	\$58,500.00	\$0.00	\$0.00	\$0.00
27201 PRENDAS DE PROTECCIÓN PERSONAL	\$66,100.00	-\$7,600.00	\$58,500.00	\$0.00	\$58,500.00	\$0.00	\$0.00	\$58,500.00	\$0.00	\$0.00	\$0.00



Universidad Tecnológica de Coahuila COAHUILA DE ZARAGOZA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./2018

Fecha y 03/abr./2019

Usr: PRESUPUESTOS 1

hora de 09:12 a. m.

Objeto del Gasto	Ampliaciones /(Reducciones) Al 30/jun./2018		Presupuesto Vigente Al 30/jun./2018	Presupuesto Disponible para Comprometer	Comprometido		Presupuesto Sin Devengar	Ejercido	Cuentas por		
	Aprobado				Devengado	No Devengado			Pagado	Pagar Deuda	
27300 ARTÍCULOS DEPORTIVOS	\$95,200.00	-\$3,700.00	\$91,500.00	\$3,240.00	\$88,260.00	\$3,240.00	\$0.00	\$88,260.00	\$3,240.00	\$3,240.00	\$0.00
27301 ARTICULOS DEPORTIVOS	\$95,200.00	-\$3,700.00	\$91,500.00	\$3,240.00	\$88,260.00	\$3,240.00	\$0.00	\$88,260.00	\$3,240.00	\$3,240.00	\$0.00
27400 PRODUCTOS TEXTILES	\$1,000.00	\$200.00	\$1,200.00	\$0.00	\$1,084.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
27401 PRODUCTOS TEXTILES	\$1,000.00	\$200.00	\$1,200.00	\$0.00	\$1,084.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$525,590.00	\$103,021.02	\$628,611.02	\$76,418.57	\$472,209.22	\$46,456.62	\$29,961.95	\$582,154.40	\$46,456.62	\$46,456.62	\$0.00
29100 HERRAMIENTAS MENORES	\$185,000.00	\$16,400.00	\$201,400.00	\$11,925.96	\$181,519.59	\$9,158.47	\$2,767.49	\$192,241.53	\$9,158.47	\$9,158.47	\$0.00
29101 HERRAMIENTAS MENORES	\$185,000.00	\$16,400.00	\$201,400.00	\$11,925.96	\$181,519.59	\$9,158.47	\$2,767.49	\$192,241.53	\$9,158.47	\$9,158.47	\$0.00
29200 REFACCIONES Y ACCESORIOS MENORES DE	\$83,000.00	-\$14,000.00	\$69,000.00	\$7,422.83	\$49,985.45	\$7,422.83	\$0.00	\$61,577.17	\$7,422.83	\$7,422.83	\$0.00
29201 REFACCIONES Y ACCESORIOS MENORES DE	\$83,000.00	-\$14,000.00	\$69,000.00	\$7,422.83	\$49,985.45	\$7,422.83	\$0.00	\$61,577.17	\$7,422.83	\$7,422.83	\$0.00
29300 REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$664.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
29301 REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$664.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
29400 REFACCIONES Y ACCESORIOS MENORES DE	\$36,500.00	\$96,833.16	\$133,333.16	\$40,377.75	\$37,854.35	\$13,183.29	\$27,194.46	\$120,149.87	\$13,183.29	\$13,183.29	\$0.00
29401 REFACCIONES Y ACCESORIOS PARA EQUIPO DE	\$36,500.00	\$96,833.16	\$133,333.16	\$40,377.75	\$37,854.35	\$13,183.29	\$27,194.46	\$120,149.87	\$13,183.29	\$13,183.29	\$0.00
29500 REFACCIONES Y ACCESORIOS MENORES DE	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00
29600 REFACCIONES Y ACCESORIOS MENORES DE	\$152,600.00	\$0.00	\$152,600.00	\$4,860.03	\$147,739.97	\$4,860.03	\$0.00	\$147,739.97	\$4,860.03	\$4,860.03	\$0.00
29601 REFACCIONES Y ACCESORIOS MENORES DE	\$152,600.00	\$0.00	\$152,600.00	\$4,860.03	\$147,739.97	\$4,860.03	\$0.00	\$147,739.97	\$4,860.03	\$4,860.03	\$0.00
29800 REFACCIONES Y ACCESORIOS MENORES DE	\$64,990.00	\$1,287.86	\$66,277.86	\$11,832.00	\$54,445.86	\$11,832.00	\$0.00	\$54,445.86	\$11,832.00	\$11,832.00	\$0.00
29801 REFACCIONES Y ACCESORIOS MENORES DE	\$64,990.00	\$1,287.86	\$66,277.86	\$11,832.00	\$54,445.86	\$11,832.00	\$0.00	\$54,445.86	\$11,832.00	\$11,832.00	\$0.00
30000 SERVICIOS GENERALES	\$27,112,850.00	-\$538,403.74	\$26,574,446.26	\$6,559,258.41	\$14,891,317.41	\$6,458,388.10	\$100,870.31	\$20,116,058.16	\$6,458,388.10	\$6,463,575.50	-\$5,187.40
31000 SERVICIOS BASICOS	\$5,036,580.00	\$176,482.48	\$5,213,062.48	\$856,781.62	\$3,642,754.65	\$856,781.62	\$0.00	\$4,356,280.86	\$856,781.62	\$856,781.62	\$0.00
31100 ENERGÍA ELÉCTRICA	\$2,310,000.00	\$363,828.00	\$2,673,828.00	\$503,836.00	\$1,742,717.00	\$503,836.00	\$0.00	\$2,169,992.00	\$503,836.00	\$503,836.00	\$0.00
31101 ENERGIA ELECTRICA	\$2,310,000.00	\$363,828.00	\$2,673,828.00	\$503,836.00	\$1,742,717.00	\$503,836.00	\$0.00	\$2,169,992.00	\$503,836.00	\$503,836.00	\$0.00
31200 GAS	\$0.00	\$550.00	\$550.00	\$0.00	\$49.99	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00
31201 GAS	\$0.00	\$550.00	\$550.00	\$0.00	\$49.99	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00
31300 AGUA	\$151,200.00	-\$128,700.00	\$22,500.00	\$2,700.02	\$899.87	\$2,700.02	\$0.00	\$19,799.98	\$2,700.02	\$2,700.02	\$0.00
31301 SERVICIO DE AGUA	\$151,200.00	-\$128,700.00	\$22,500.00	\$2,700.02	\$899.87	\$2,700.02	\$0.00	\$19,799.98	\$2,700.02	\$2,700.02	\$0.00
31400 TELEFONÍA TRADICIONAL	\$1,893,000.00	\$75,938.61	\$1,968,938.61	\$348,850.48	\$1,353,899.82	\$348,850.48	\$0.00	\$1,620,088.13	\$348,850.48	\$348,850.48	\$0.00
31401 SERVICIO TELEFONICO CONVENCIONAL	\$1,893,000.00	\$75,938.61	\$1,968,938.61	\$348,850.48	\$1,353,899.82	\$348,850.48	\$0.00	\$1,620,088.13	\$348,850.48	\$348,850.48	\$0.00
31600 SERVICIOS DE TELECOMUNICACIONES Y	\$579,400.00	-\$62,000.00	\$517,400.00	\$0.00	\$517,400.00	\$0.00	\$0.00	\$517,400.00	\$0.00	\$0.00	\$0.00
31602 SERVICIO DE TELECOMUNICACIONES	\$579,400.00	-\$62,000.00	\$517,400.00	\$0.00	\$517,400.00	\$0.00	\$0.00	\$517,400.00	\$0.00	\$0.00	\$0.00
31800 SERVICIOS POSTALES Y TELEGRÁFICOS	\$102,980.00	-\$73,319.73	\$29,660.27	\$1,209.52	\$27,787.97	\$1,209.52	\$0.00	\$28,450.75	\$1,209.52	\$1,209.52	\$0.00
31801 SERVICIO POSTAL	\$102,980.00	-\$73,319.73	\$29,660.27	\$1,209.52	\$27,787.97	\$1,209.52	\$0.00	\$28,450.75	\$1,209.52	\$1,209.52	\$0.00
31900 SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$0.00	\$185.60	\$185.60	\$185.60	\$0.00	\$185.60	\$0.00	\$0.00	\$185.60	\$185.60	\$0.00
31903 SERVICIOS GENERALES DE PLANTELES	\$0.00	\$185.60	\$185.60	\$185.60	\$0.00	\$185.60	\$0.00	\$0.00	\$185.60	\$185.60	\$0.00



**Universidad Tecnológica de Coahuila
COAHUILA DE ZARAGOZA**
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./2018

Usr: PRESUPUESTOS 1

Fecha y 09:12 a. m. 03/abr/2018

Objeto del Gasto	Aprobado	Ampliaciones	Presupuesto	Comprometido	Presupuesto	Devengado	Comprometido	Presupuesto	Ejercido	Cuentas por	
		/(Reducciones)	Vigente Al		Disponibile para		No Devengado	Sin Devengar		Pagado	Pagar Deuda
		Al 30/jun./2018	30/jun./2018		Comprometer						
32000 SERVICIOS DE ARRENDAMIENTO	\$3,100,000.00	\$2,108,393.71	\$5,208,393.71	\$1,770,665.17	\$2,216,311.11	\$1,747,639.23	\$23,025.94	\$3,460,754.48	\$1,747,639.23	\$1,747,639.23	\$0.00
32200 ARRENDAMIENTO DE EDIFICIOS	\$70,000.00	\$177,651.25	\$247,651.25	\$146,990.57	\$2,170.11	\$146,990.57	\$0.00	\$100,660.68	\$146,990.57	\$146,990.57	\$0.00
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$70,000.00	\$177,651.25	\$247,651.25	\$146,990.57	\$2,170.11	\$146,990.57	\$0.00	\$100,660.68	\$146,990.57	\$146,990.57	\$0.00
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN EDUCACIONAL Y RECREATIVO	\$70,000.00	-\$67,100.00	\$2,900.00	\$0.00	\$40.60	\$0.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00
32302 ARRENDAMIENTO DE MOBILIARIO	\$70,000.00	-\$67,100.00	\$2,900.00	\$0.00	\$40.60	\$0.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00
32500 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$2,960,000.00	\$1,376,172.06	\$4,336,172.06	\$1,128,158.64	\$2,190,745.16	\$1,128,158.64	\$0.00	\$3,208,013.42	\$1,128,158.64	\$1,128,158.64	\$0.00
32501 ARRENDAMIENTO DE VEHICULOS TERRESTRES	\$0.00	\$650,000.00	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00
32502 ARRENDAMIENTO DE VEHÍCULOS TERRESTRES	\$2,960,000.00	\$726,172.06	\$3,686,172.06	\$1,128,158.64	\$1,540,745.16	\$1,128,158.64	\$0.00	\$2,558,013.42	\$1,128,158.64	\$1,128,158.64	\$0.00
32600 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y UERBAMENTO	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$288.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$288.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
32700 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$616,000.00	\$616,000.00	\$495,515.96	\$23,067.24	\$472,490.02	\$23,025.94	\$143,509.98	\$472,490.02	\$472,490.02	\$0.00
32701 PATENTES REGALIAS Y OTROS	\$0.00	\$616,000.00	\$616,000.00	\$495,515.96	\$23,067.24	\$472,490.02	\$23,025.94	\$143,509.98	\$472,490.02	\$472,490.02	\$0.00
32900 OTROS ARRENDAMIENTOS	\$0.00	\$1,670.40	\$1,670.40	\$0.00	\$0.00	\$0.00	\$0.00	\$1,670.40	\$0.00	\$0.00	\$0.00
32901 ARRENDAMIENTO DE SUSTANCIAS Y PRODUCTOS QUIMICOS	\$0.00	\$1,670.40	\$1,670.40	\$0.00	\$0.00	\$0.00	\$0.00	\$1,670.40	\$0.00	\$0.00	\$0.00
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y EVALUACION	\$8,184,776.00	-\$646,202.17	\$7,538,573.83	\$1,926,001.49	\$4,483,627.16	\$1,937,982.02	-\$11,980.53	\$5,600,591.81	\$1,937,982.02	\$1,937,982.02	\$0.00
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y EVALUACION	\$335,500.00	\$129,299.98	\$464,799.98	\$108,364.27	\$264,382.73	\$98,564.27	\$9,800.00	\$366,235.71	\$98,564.27	\$98,564.27	\$0.00
33101 ASESORIAS ASOCIADAS A CONVENIOS, TRATADOS O ACUERDOS	\$25,000.00	-\$7,000.00	\$18,000.00	\$8,839.16	\$9,160.84	\$8,839.16	\$0.00	\$9,160.84	\$8,839.16	\$8,839.16	\$0.00
33104 OTRAS ASESORIAS PARA LA OPERACION DE PROGRAMAS	\$310,500.00	\$136,299.98	\$446,799.98	\$99,525.11	\$255,221.89	\$89,725.11	\$9,800.00	\$357,074.87	\$89,725.11	\$89,725.11	\$0.00
33300 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROYECTOS TÉCNICOS Y ENTREGAS DE LA	\$508,000.00	\$134,794.00	\$642,794.00	\$192,361.64	\$366,564.36	\$192,361.64	\$0.00	\$450,432.36	\$192,361.64	\$192,361.64	\$0.00
33301 SERVICIOS DE INFORMÁTICA	\$403,000.00	\$239,794.00	\$642,794.00	\$192,361.64	\$366,564.36	\$192,361.64	\$0.00	\$450,432.36	\$192,361.64	\$192,361.64	\$0.00
33303 SERVICIOS RELACIONADOS CON CERTIFICACION DE PROCESOS	\$105,000.00	-\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33400 SERVICIOS DE CAPACITACIÓN	\$1,056,000.00	-\$12,768.70	\$1,043,231.30	\$264,074.14	\$675,003.62	\$264,074.14	\$0.00	\$779,157.16	\$264,074.14	\$264,074.14	\$0.00
33401 SERVICIOS PARA CAPACITACION A SERVIDORES	\$1,056,000.00	-\$617,000.00	\$439,000.00	\$0.00	\$429,400.00	\$0.00	\$0.00	\$439,000.00	\$0.00	\$0.00	\$0.00
33402 MAESTRÍAS, DOCTORADOS U OTROS ESTUDIOS	\$0.00	\$604,231.30	\$604,231.30	\$264,074.14	\$245,603.62	\$264,074.14	\$0.00	\$340,157.16	\$264,074.14	\$264,074.14	\$0.00
33500 SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO	\$300,000.00	-\$234,500.00	\$65,500.00	\$0.00	\$65,500.00	\$0.00	\$0.00	\$65,500.00	\$0.00	\$0.00	\$0.00
33502 ESTUDIOS E INVESTIGACIONES	\$300,000.00	-\$234,500.00	\$65,500.00	\$0.00	\$65,500.00	\$0.00	\$0.00	\$65,500.00	\$0.00	\$0.00	\$0.00
33600 SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	\$1,065,276.00	\$158,837.30	\$1,224,113.30	\$642,809.48	\$488,696.25	\$664,590.01	-\$21,780.53	\$559,523.29	\$664,590.01	\$664,590.01	\$0.00
33602 OTROS SERVICIOS COMERCIALES	\$731,000.00	-\$191,291.50	\$539,708.50	\$40,328.68	\$409,862.49	\$62,109.21	-\$21,780.53	\$477,599.29	\$62,109.21	\$62,109.21	\$0.00
33603 IMPRESIONES DE DOCUMENTOS OFICIALES PARA LA PRESTACION DE SERVICIOS PÚBLICOS	\$213,576.00	\$359,232.00	\$572,808.00	\$572,808.00	\$0.00	\$572,808.00	\$0.00	\$0.00	\$572,808.00	\$572,808.00	\$0.00
33604 IMPRESIÓN Y ELABORACIÓN DE MATERIAL	\$45,000.00	-\$10,603.20	\$34,396.80	\$29,672.80	\$1,633.76	\$29,672.80	\$0.00	\$4,724.00	\$29,672.80	\$29,672.80	\$0.00
33605 INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE SERVICIOS DE ADMINISTRACIÓN DE LAS	\$75,700.00	\$1,500.00	\$77,200.00	\$0.00	\$77,200.00	\$0.00	\$0.00	\$77,200.00	\$0.00	\$0.00	\$0.00
33800 SERVICIOS DE VIGILANCIA	\$2,820,000.00	-\$150,859.92	\$2,669,140.08	\$572,747.95	\$1,409,094.64	\$572,747.95	\$0.00	\$2,096,392.13	\$572,747.95	\$572,747.95	\$0.00
33801 SERVICIOS DE VIGILANCIA	\$2,820,000.00	-\$150,859.92	\$2,669,140.08	\$572,747.95	\$1,409,094.64	\$572,747.95	\$0.00	\$2,096,392.13	\$572,747.95	\$572,747.95	\$0.00
33900 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	\$2,100,000.00	-\$671,004.83	\$1,428,995.17	\$145,644.01	\$1,214,385.56	\$145,644.01	\$0.00	\$1,283,351.16	\$145,644.01	\$145,644.01	\$0.00
33901 SUBCONTRATACION DE SERVICIOS CON TERCEROS	\$2,100,000.00	-\$671,004.83	\$1,428,995.17	\$145,644.01	\$1,214,385.56	\$145,644.01	\$0.00	\$1,283,351.16	\$145,644.01	\$145,644.01	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones) Al 30/jun./2018	Presupuesto Vigente Al 30/jun./2018	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
											Pagado	Pagar Deuda
34000	SERVICIOS FINANCIEROS, BANCARIOS Y	\$3,931,560.00	-\$1,506,086.76	\$2,425,473.24	\$73,333.00	\$2,269,143.19	\$56,982.80	\$16,350.20	\$2,368,490.44	\$56,982.80	\$56,982.80	\$0.00
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$3,900,000.00	-\$1,514,286.76	\$2,385,713.24	\$46,897.76	\$2,267,772.36	\$46,897.76	\$0.00	\$2,338,815.48	\$46,897.76	\$46,897.76	\$0.00
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$3,900,000.00	-\$1,514,286.76	\$2,385,713.24	\$46,897.76	\$2,267,772.36	\$46,897.76	\$0.00	\$2,338,815.48	\$46,897.76	\$46,897.76	\$0.00
34500	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$33,000.00	\$33,000.00	\$26,435.24	-\$5,069.17	\$10,085.04	\$16,350.20	\$22,914.96	\$10,085.04	\$10,085.04	\$0.00
34501	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$33,000.00	\$33,000.00	\$26,435.24	-\$5,069.17	\$10,085.04	\$16,350.20	\$22,914.96	\$10,085.04	\$10,085.04	\$0.00
34700	FLETES Y MANIOBRAS	\$31,560.00	-\$24,800.00	\$6,760.00	\$0.00	\$6,440.00	\$0.00	\$0.00	\$6,760.00	\$0.00	\$0.00	\$0.00
34701	FLETES Y MANIOBRAS	\$31,560.00	-\$24,800.00	\$6,760.00	\$0.00	\$6,440.00	\$0.00	\$0.00	\$6,760.00	\$0.00	\$0.00	\$0.00
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$4,405,599.00	\$265,664.85	\$4,671,263.85	\$1,518,473.72	\$1,901,586.35	\$1,451,423.97	\$67,049.75	\$3,219,839.88	\$1,451,423.97	\$1,451,423.97	\$0.00
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE	\$550,905.00	\$245,436.18	\$796,341.18	\$504,871.44	\$72,230.56	\$504,871.44	\$0.00	\$291,469.74	\$504,871.44	\$504,871.44	\$0.00
35101	MANTENIMIENTO Y CONSERVACION DE	\$550,905.00	\$245,436.18	\$796,341.18	\$504,871.44	\$72,230.56	\$504,871.44	\$0.00	\$291,469.74	\$504,871.44	\$504,871.44	\$0.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO	\$76,800.00	-\$71,200.00	\$5,600.00	\$5,568.00	\$32.00	\$5,568.00	\$0.00	\$32.00	\$5,568.00	\$5,568.00	\$0.00
35201	MANTENIMIENTO Y CONSERVACION DE	\$76,800.00	-\$71,200.00	\$5,600.00	\$5,568.00	\$32.00	\$5,568.00	\$0.00	\$32.00	\$5,568.00	\$5,568.00	\$0.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO	\$315,000.00	-\$74,250.00	\$240,750.00	\$0.00	\$236,516.00	\$0.00	\$0.00	\$240,750.00	\$0.00	\$0.00	\$0.00
35301	MANTENIMIENTO Y CONSERVACION DE BIENES	\$315,000.00	-\$74,250.00	\$240,750.00	\$0.00	\$236,516.00	\$0.00	\$0.00	\$240,750.00	\$0.00	\$0.00	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE	\$352,800.00	-\$309,000.00	\$43,800.00	\$16,605.05	\$15,092.94	\$16,605.05	\$0.00	\$27,194.95	\$16,605.05	\$16,605.05	\$0.00
35501	MTO Y CONSERVACION DE VEHICULOS	\$352,800.00	-\$309,000.00	\$43,800.00	\$16,605.05	\$15,092.94	\$16,605.05	\$0.00	\$27,194.95	\$16,605.05	\$16,605.05	\$0.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO	\$370,094.00	\$320,536.41	\$690,630.41	\$323,109.17	\$170,662.53	\$265,395.62	\$57,713.55	\$425,234.79	\$265,395.62	\$265,395.62	\$0.00
35701	MANTENIMIENTO Y CONSERVACION DE	\$370,094.00	\$320,536.41	\$690,630.41	\$323,109.17	\$170,662.53	\$265,395.62	\$57,713.55	\$425,234.79	\$265,395.62	\$265,395.62	\$0.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE	\$2,700,000.00	\$160,742.26	\$2,860,742.26	\$668,320.06	\$1,406,944.32	\$658,983.86	\$9,336.20	\$2,201,758.40	\$658,983.86	\$658,983.86	\$0.00
35801	SERVICIOS DE LAVANDERIA , LIMPIEZA. HIGIENE	\$2,700,000.00	\$160,742.26	\$2,860,742.26	\$668,320.06	\$1,406,944.32	\$658,983.86	\$9,336.20	\$2,201,758.40	\$658,983.86	\$658,983.86	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$40,000.00	-\$6,600.00	\$33,400.00	\$0.00	\$108.00	\$0.00	\$0.00	\$33,400.00	\$0.00	\$0.00	\$0.00
35901	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$40,000.00	-\$6,600.00	\$33,400.00	\$0.00	\$108.00	\$0.00	\$0.00	\$33,400.00	\$0.00	\$0.00	\$0.00
36000	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$604,800.00	-\$545,032.08	\$59,767.92	\$27,347.49	\$13,132.51	\$27,347.49	\$0.00	\$32,420.43	\$27,347.49	\$27,347.49	\$0.00
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS	\$604,800.00	-\$545,032.08	\$59,767.92	\$27,347.49	\$13,132.51	\$27,347.49	\$0.00	\$32,420.43	\$27,347.49	\$27,347.49	\$0.00
36101	DIFUSION DE MENSAJES SOBRE PROGRAMAS Y	\$604,800.00	-\$545,032.08	\$59,767.92	\$27,347.49	\$13,132.51	\$27,347.49	\$0.00	\$32,420.43	\$27,347.49	\$27,347.49	\$0.00
37000	SERVICIOS DE TRASLADO Y VIÁTICOS	\$565,165.00	-\$9,862.47	\$555,302.53	\$215,446.22	\$173,511.54	\$209,021.27	\$6,424.95	\$346,281.26	\$209,021.27	\$214,208.67	-\$5,187.40
37100	PASAJES AÉREOS	\$229,095.00	-\$112,029.81	\$117,065.19	\$47,131.28	\$31,710.51	\$40,706.33	\$6,424.95	\$76,358.86	\$40,706.33	\$45,893.73	-\$5,187.40
37104	PASAJES AEREOS NACIONALES PARA	\$229,095.00	-\$112,029.81	\$117,065.19	\$47,131.28	\$31,710.51	\$40,706.33	\$6,424.95	\$76,358.86	\$40,706.33	\$45,893.73	-\$5,187.40
37200	PASAJES TERRESTRES	\$162,950.00	-\$94,750.00	\$68,200.00	\$4,000.00	\$58,200.00	\$4,000.00	\$0.00	\$64,200.00	\$4,000.00	\$4,000.00	\$0.00
37204	PASAJES TERRESTRES NACIONALES PARA	\$162,950.00	-\$94,750.00	\$68,200.00	\$4,000.00	\$58,200.00	\$4,000.00	\$0.00	\$64,200.00	\$4,000.00	\$4,000.00	\$0.00
37500	VIÁTICOS EN EL PAÍS	\$173,120.00	\$196,917.34	\$370,037.34	\$164,314.94	\$83,601.03	\$164,314.94	\$0.00	\$205,722.40	\$164,314.94	\$164,314.94	\$0.00
37504	VIATICOS NACIONALES PARA SERVIDORES	\$173,120.00	\$196,917.34	\$370,037.34	\$164,314.94	\$83,601.03	\$164,314.94	\$0.00	\$205,722.40	\$164,314.94	\$164,314.94	\$0.00
38000	SERVICIOS OFICIALES	\$64,690.00	\$604,086.70	\$668,776.70	\$53,486.70	\$118,992.90	\$53,486.70	\$0.00	\$615,290.00	\$53,486.70	\$53,486.70	\$0.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$11,400.00	\$11,400.00	\$4,900.00	\$678.00	\$4,900.00	\$0.00	\$6,500.00	\$4,900.00	\$4,900.00	\$0.00
38201	GASTOS DE ORDEN SOCIAL	\$0.00	\$11,400.00	\$11,400.00	\$4,900.00	\$678.00	\$4,900.00	\$0.00	\$6,500.00	\$4,900.00	\$4,900.00	\$0.00



**Universidad Tecnológica de Coahuila
COAHUILA DE ZARAGOZA**
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./2018

Usr: PRESUPUESTOS 1

Fecha y 09:12 a. m. 03/abr/2018

Objeto del Gasto	Aprobado	Ampliaciones	Presupuesto	Comprometido	Presupuesto	Devengado	Comprometido	Presupuesto	Ejercido	Cuentas por	
		/(Reducciones)	Vigente Al		Disponibile para					No Devengado	Sin Devengar
		Al 30/jun./2018	30/jun./2018		Comprometer						
38300 CONGRESOS Y CONVENCIONES	\$64,690.00	\$592,686.70	\$657,376.70	\$48,586.70	\$118,314.90	\$48,586.70	\$0.00	\$608,790.00	\$48,586.70	\$48,586.70	\$0.00
38301 CONGRESOS Y CONVENCIONES	\$64,690.00	\$592,686.70	\$657,376.70	\$48,586.70	\$118,314.90	\$48,586.70	\$0.00	\$608,790.00	\$48,586.70	\$48,586.70	\$0.00
39000 OTROS SERVICIOS GENERALES	\$1,219,680.00	-\$985,848.00	\$233,832.00	\$117,723.00	\$72,258.00	\$117,723.00	\$0.00	\$116,109.00	\$117,723.00	\$117,723.00	\$0.00
39200 IMPUESTOS Y DERECHOS	\$1,219,680.00	-\$985,848.00	\$233,832.00	\$117,723.00	\$72,258.00	\$117,723.00	\$0.00	\$116,109.00	\$117,723.00	\$117,723.00	\$0.00
39203 OTROS IMPUESTOS Y DERECHOS	\$1,219,680.00	-\$985,848.00	\$233,832.00	\$117,723.00	\$72,258.00	\$117,723.00	\$0.00	\$116,109.00	\$117,723.00	\$117,723.00	\$0.00
50000 BIENES MUEBLES, INMUEBLES E	\$1,742,000.00	\$620,223.82	\$2,362,223.82	\$474,732.47	\$9,834.61	\$474,732.47	\$0.00	\$1,887,491.35	\$474,732.47	\$474,732.47	\$0.00
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$717,000.00	\$158,627.02	\$875,627.02	\$36,018.00	\$404,180.28	\$36,018.00	\$0.00	\$839,609.02	\$36,018.00	\$36,018.00	\$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	\$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	\$0.00	\$0.00	\$0.00
51500 EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INFORMACIÓN	\$282,000.00	\$486,627.02	\$768,627.02	\$36,018.00	\$297,180.28	\$36,018.00	\$0.00	\$732,609.02	\$36,018.00	\$36,018.00	\$0.00
51501 BIENES INFORMÁTICOS	\$282,000.00	\$486,627.02	\$768,627.02	\$36,018.00	\$297,180.28	\$36,018.00	\$0.00	\$732,609.02	\$36,018.00	\$36,018.00	\$0.00
51900 OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	\$0.00	\$107,000.00	\$107,000.00	\$0.00	\$107,000.00	\$0.00	\$0.00	\$107,000.00	\$0.00	\$0.00	\$0.00
51901 EQUIPO DE ADMINISTRACION	\$0.00	\$107,000.00	\$107,000.00	\$0.00	\$107,000.00	\$0.00	\$0.00	\$107,000.00	\$0.00	\$0.00	\$0.00
52000 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$1,445,096.80	\$1,445,096.80	\$401,084.50	-\$398,215.70	\$401,084.50	\$0.00	\$1,044,012.30	\$401,084.50	\$401,084.50	\$0.00
52100 EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$0.00	\$0.00	\$106,676.50	-\$106,676.50	\$106,676.50	\$0.00	-\$106,676.50	\$106,676.50	\$106,676.50	\$0.00
52101 EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$0.00	\$0.00	\$106,676.50	-\$106,676.50	\$106,676.50	\$0.00	-\$106,676.50	\$106,676.50	\$106,676.50	\$0.00
52300 CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$1,445,096.80	\$1,445,096.80	\$294,408.00	-\$291,539.20	\$294,408.00	\$0.00	\$1,150,688.80	\$294,408.00	\$294,408.00	\$0.00
52301 CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$1,445,096.80	\$1,445,096.80	\$294,408.00	-\$291,539.20	\$294,408.00	\$0.00	\$1,150,688.80	\$294,408.00	\$294,408.00	\$0.00
56000 MAQUINARIA, OTROS EQUIPOS Y INSTRUMENTOS	\$0.00	\$6,500.00	\$6,500.00	\$6,309.97	\$190.03	\$6,309.97	\$0.00	\$190.03	\$6,309.97	\$6,309.97	\$0.00
56200 MAQUINARIA Y EQUIPO INDUSTRIAL	\$0.00	\$6,500.00	\$6,500.00	\$6,309.97	\$190.03	\$6,309.97	\$0.00	\$190.03	\$6,309.97	\$6,309.97	\$0.00
56201 MAQUINARIA Y EQUIPO INDUSTRIAL	\$0.00	\$6,500.00	\$6,500.00	\$6,309.97	\$190.03	\$6,309.97	\$0.00	\$190.03	\$6,309.97	\$6,309.97	\$0.00
59000 ACTIVOS INTANGIBLES	\$1,025,000.00	-\$990,000.00	\$35,000.00	\$31,320.00	\$3,680.00	\$31,320.00	\$0.00	\$3,680.00	\$31,320.00	\$31,320.00	\$0.00
59100 SOFTWARE	\$1,025,000.00	-\$1,025,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59101 ADQUISICION DE SOFTWARE	\$1,025,000.00	-\$1,025,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59700 LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$35,000.00	\$35,000.00	\$31,320.00	\$3,680.00	\$31,320.00	\$0.00	\$3,680.00	\$31,320.00	\$31,320.00	\$0.00
59701 LICENCIAS INFORMÁTICAS	\$0.00	\$35,000.00	\$35,000.00	\$31,320.00	\$3,680.00	\$31,320.00	\$0.00	\$3,680.00	\$31,320.00	\$31,320.00	\$0.00
Total	\$135,704,512.00	\$0.00	\$135,704,512.00	\$21,750,724.97	\$89,364,855.68	\$21,486,024.15	\$264,700.82	\$114,218,487.85	\$21,486,024.15	\$21,524,873.91	-\$38,849.76