ENTIDAD FEDERATIVA / UNIVERSIDAD TECNOLOGICA DE TORREON MUNICIPIO TORREON

CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2015

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	137,520,843	11,460,070	11,460,070	11,460,070	11,460,070	11,460,070	11,460,070	11,460,070	11,460,070	11,460,070	11,460,070	11,460,070	11,460,070
SERVICIOS PERSONALES	84,215,415.58	7,017,951.30	7,017,951.30	7,017,951.30	7,017,951.30	7,017,951.30	7,017,951.30	7,017,951.30	7,017,951.30	7,017,951.30	7,017,951.30	7,017,951.30	7,017,951.30
Sueldo base	58,873,741.68	4,906,145.14	4,906,145.14	4,906,145.14	4,906,145.14	4,906,145.14	4,906,145.14	4,906,145.14	4,906,145.14	4,906,145.14	4,906,145.14	4,906,145.14	4,906,145.14
Prima vacacional y dominical	3,281,664.36	273,472.03	273,472.03	273,472.03	273,472.03	273,472.03	273,472.03	273,472.03	273,472.03	273,472.03	273,472.03	273,472.03	273,472.03
Gratificación de fin de año	6,261,458.98	521,788.25	521,788.25	521,788.25	521,788.25	521,788.25	521,788.25	521,788.25	521,788.25	521,788.25	521,788.25	521,788.25	521,788.25
Cuotas al ISSSTE	7,505,576.18	625,464.68	625,464.68	625,464.68	625,464.68	625,464.68	625,464.68	625,464.68	625,464.68	625,464.68	625,464.68	625,464.68	625,464.68
Aportaciones al FOVISSSTE	2,818,108.36	234,842.36	234,842.36	234,842.36	234,842.36	234,842.36	234,842.36	234,842.36	234,842.36	234,842.36	234,842.36	234,842.36	234,842.36
Aportaciones al SAR	1,127,243.34	93,936.95	93,936.95	93,936.95	93,936.95	93,936.95	93,936.95	93,936.95	93,936.95	93,936.95	93,936.95	93,936.95	93,936.95
Otras prestaciones	4,347,622.68	362,301.89	362,301.89	362,301.89	362,301.89	362,301.89	362,301.89	362,301.89	362,301.89	362,301.89	362,301.89	362,301.89	362,301.89
MATERIALES Y SUMINISTROS	10,435,980	869,665	869,665	869,665	869,665	869,665	869,665	869,665	869,665	869,665	869,665	869,665	869,665
Materiales y útiles de oficina	852,675.57	71,056.30	71,056.30	71,056.30	71,056.30	71,056.30	71,056.30	71,056.30	71,056.30	71,056.30	71,056.30	71,056.30	71,056.30
Mats. Y útls de Impresión y Reproducción	180,820.00	15,068.33	15,068.33	15,068.33	15,068.33	15,068.33	15,068.33	15,068.33	15,068.33	15,068.33	15,068.33	15,068.33	15,068.33
Mats.,útiles y equipos menores de tecnologias de la informacion y comunicaciones	235,519.23	19,626.60	19,626.60	19,626.60	19,626.60	19,626.60	19,626.60	19,626.60	19,626.60	19,626.60	19,626.60	19,626.60	19,626.60
Material de apoyo informativo	734,436.00	61,203.00	61,203.00	61,203.00	61,203.00	61,203.00	61,203.00	61,203.00	61,203.00	61,203.00	61,203.00	61,203.00	61,203.00
Material para la información en actividades de investigación científica y tecnologica	65,000.00	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67
Material de limpieza	481,275.82	40,106.32	40,106.32	40,106.32	40,106.32	40,106.32	40,106.32	40,106.32	40,106.32	40,106.32	40,106.32	40,106.32	40,106.32
Materiales y suministros para planteles educativos	57,773.82	4,814.49	4,814.49	4,814.49	4,814.49	4,814.49	4,814.49	4,814.49	4,814.49	4,814.49	4,814.49	4,814.49	4,814.49
Material para valores	63,300.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00
Prods. Alimenticios p/personal en las insts. De las deps. Y entidades	754,576.89	62,881.41	62,881.41	62,881.41	62,881.41	62,881.41	62,881.41	62,881.41	62,881.41	62,881.41	62,881.41	62,881.41	62,881.41
Utensilios para el servicio de alimentación	64,260.00	5,355.00	5,355.00	5,355.00	5,355.00	5,355.00	5,355.00	5,355.00	5,355.00	5,355.00	5,355.00	5,355.00	5,355.00
Combustibles, lubricantes, aditivos, carbón y sus derivados adquiridos como materia prima	60,114.00	5,009.50	5,009.50	5,009.50	5,009.50	5,009.50	5,009.50	5,009.50	5,009.50	5,009.50	5,009.50	5,009.50	5,009.50
Productos químicos, farmacéuticos y de laboratorio adquiridos como materia prima	46,240.00	3,853.33	3,853.33	3,853.33	3,853.33	3,853.33	3,853.33	3,853.33	3,853.33	3,853.33	3,853.33	3,853.33	3,853.33
Productos de cuero, piel, plástico y hule adquiridos como materia prima	37,920.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00
Petróleo, gas, y sus derivados adquiridos como materia prima	68,971.00	5,747.58	5,747.58	5,747.58	5,747.58	5,747.58	5,747.58	5,747.58	5,747.58	5,747.58	5,747.58	5,747.58	5,747.58
Productos minerales no metalicos	51,601.80	4,300.15	4,300.15	4,300.15	4,300.15	4,300.15	4,300.15	4,300.15	4,300.15	4,300.15	4,300.15	4,300.15	4,300.15
Cemento y productos de concreto	66,165.00	5,513.75	5,513.75	5,513.75	5,513.75	5,513.75	5,513.75	5,513.75	5,513.75	5,513.75	5,513.75	5,513.75	5,513.75
Cal, yeso y productos de yeso	62,572.00	5,214.33	5,214.33	5,214.33	5,214.33	5,214.33	5,214.33	5,214.33	5,214.33	5,214.33	5,214.33	5,214.33	5,214.33
Madera y productos de madera	69,870.00	5,822.50	5,822.50	5,822.50	5,822.50	5,822.50	5,822.50	5,822.50	5,822.50	5,822.50	5,822.50	5,822.50	5,822.50
Vidrio y productos de vidrio	37,279.00	3,106.58	3,106.58	3,106.58	3,106.58	3,106.58	3,106.58	3,106.58	3,106.58	3,106.58	3,106.58	3,106.58	3,106.58
Material eléctrico y electrónico	1,130,939.28	94,244.94	94,244.94	94,244.94	94,244.94	94,244.94	94,244.94	94,244.94	94,244.94	94,244.94	94,244.94	94,244.94	94,244.94
Artículos metálicos para la construcción	228,507.25	19,042.27	19,042.27	19,042.27	19,042.27	19,042.27	19,042.27	19,042.27	19,042.27	19,042.27	19,042.27	19,042.27	19,042.27
Materiales complementarios	79,306.72	6,608.89	6,608.89	6,608.89	6,608.89	6,608.89	6,608.89	6,608.89	6,608.89	6,608.89	6,608.89	6,608.89	6,608.89
Otros materiales y artículos de constr. Y reparación	370,521.83	30,876.82	30,876.82	30,876.82	30,876.82	30,876.82	30,876.82	30,876.82	30,876.82	30,876.82	30,876.82	30,876.82	30,876.82
Productos quimicos básicos	133,872.20	11,156.02	11,156.02	11,156.02	11,156.02	11,156.02	11,156.02	11,156.02	11,156.02	11,156.02	11,156.02	11,156.02	11,156.02
Plaguicidas, abonos y fertilizantes	106,281.60	8,856.80	8,856.80	8,856.80	8,856.80	8,856.80	8,856.80	8,856.80	8,856.80	8,856.80	8,856.80	8,856.80	8,856.80
Medicinas y productos farmacéuticos	196,648.62	16,387.39	16,387.39	16,387.39	16,387.39	16,387.39	16,387.39	16,387.39	16,387.39	16,387.39	16,387.39	16,387.39	16,387.39
Materiales, accesorios y suministros médicos	64,902.81	5,408.57	5,408.57	5,408.57	5,408.57	5,408.57	5,408.57	5,408.57	5,408.57	5,408.57	5,408.57	5,408.57	5,408.57
Materiales, accs. Y suministros de laboratorio	50,457.66	4,204.81	4,204.81	4,204.81	4,204.81	4,204.81	4,204.81	4,204.81	4,204.81	4,204.81	4,204.81	4,204.81	4,204.81
Maquinaria inyectora de plasticos	110,167.40	9,180.62	9,180.62	9,180.62	9,180.62	9,180.62	9,180.62	9,180.62	9,180.62	9,180.62	9,180.62	9,180.62	9,180.62
Otros productos quimicos	58,867.80	4,905.65	4,905.65	4,905.65	4,905.65	4,905.65	4,905.65	4,905.65	4,905.65	4,905.65	4,905.65	4,905.65	4,905.65
Combustibles lubricantes y aditivos para vehiculos terrestres, aéreos, marítimos, lacustres y fluviales destinados a servicios administrativos	144,814.98	12,067.91	12,067.91	12,067.91	12,067.91	12,067.91	12,067.91	12,067.91	12,067.91	12,067.91	12,067.91	12,067.91	12,067.91
Combustibles y lubricantes para Maquinaria, Equipo de Producción y Ser. Admtvos.	64,528.00	5,377.33	5,377.33	5,377.33	5,377.33	5,377.33	5,377.33	5,377.33	5,377.33	5,377.33	5,377.33	5,377.33	5,377.33
Vestuarios uniformes y blancos	1,742,563.98	145,213.67	145,213.67	145,213.67	145,213.67	145,213.67	145,213.67	145,213.67	145,213.67	145,213.67	145,213.67	145,213.67	145,213.67
Prendas de protección personal	51,884.00	4,323.67	4,323.67	4,323.67	4,323.67	4,323.67	4,323.67	4,323.67	4,323.67	4,323.67	4,323.67	4,323.67	4,323.67
Artículos deportivos	84,488.80	7,040.73	7,040.73	7,040.73	7,040.73	7,040.73	7,040.73	7,040.73	7,040.73	7,040.73	7,040.73	7,040.73	7,040.73
Herramientas menores	620,092.94	51,674.41	51,674.41	51,674.41	51,674.41	51,674.41	51,674.41	51,674.41	51,674.41	51,674.41	51,674.41	51,674.41	51,674.41
Refacciones y accesorios menores de edificios	70,222.48	5,851.87	5,851.87	5,851.87	5,851.87	5,851.87	5,851.87	5,851.87	5,851.87	5,851.87	5,851.87	5,851.87	5,851.87
Refaccs. Y accs. Menores de Equipo de Admon,Educ. y Recreativo	41,540.00	3,461.67	3,461.67	3,461.67	3,461.67	3,461.67	3,461.67	3,461.67	3,461.67	3,461.67	3,461.67	3,461.67	3,461.67
Refacciones y accs. Para eq. De cómputo	181,298.99	15,108.25	15,108.25	15,108.25	15,108.25	15,108.25	15,108.25	15,108.25	15,108.25	15,108.25	15,108.25	15,108.25	15,108.25
Refaccs. Y accs. Menores de eq. E instrumental médico y de laboratorio	49,640.00	4,136.67	4,136.67	4,136.67	4,136.67	4,136.67	4,136.67	4,136.67	4,136.67	4,136.67	4,136.67	4,136.67	4,136.67
Refaccs. Y accs. Menores p/ eq. De transporte	92,179.50	7,681.63	7,681.63	7,681.63	7,681.63	7,681.63	7,681.63	7,681.63	7,681.63	7,681.63	7,681.63	7,681.63	7,681.63
Refacciones y accesorios menores de equipo de defensa y seguridad	61,876.00	5,156.33	5,156.33	5,156.33	5,156.33	5,156.33	5,156.33	5,156.33	5,156.33	5,156.33	5,156.33	5,156.33	5,156.33
Refaccs. Y accs. Menores de maq. Y otros equipos	60,369.00	5,030.75	5,030.75	5,030.75	5,030.75	5,030.75	5,030.75	5,030.75	5,030.75	5,030.75	5,030.75	5,030.75	5,030.75
Refaccs. Y accs. Menores otros bienes muebles	649,637.99	54,136.50	54,136.50	54,136.50	54,136.50	54,136.50	54,136.50	54,136.50	54,136.50	54,136.50	54,136.50	54,136.50	54,136.50
SERVICIOS GENERALES	33,862,241	2,821,853	2,821,853	2,821,853	2,821,853	2,821,853	2,821,853	2,821,853	2,821,853	2,821,853	2,821,853	2,821,853	2,821,853
Servicio de energía eléctrica	3,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Servicio de gas	61,500.00	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00
Servicio de agua	708,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00
Servicio telefónico convencional	1,150,000.00	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33
Servicio de telefonía celular	216,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Servicios de telecomunicaciones	255,000.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00
Servicios de Conducción de Señales Analogicas y Digitales	3,004,000.00	250,333.33	250,333.33	250,333.33	250,333.33	250,333.33	250,333.33	250,333.33	250,333.33	250,333.33	250,333.33	250,333.33	250,333.33
Servicio Postal	61,800.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00
Contratación de otros servicios	60,800.00	5,066.67	5,066.67	5,066.67	5,066.67	5,066.67	5,066.67	5,066.67	5,066.67	5,066.67	5,066.67	5,066.67	5,066.67
Servicios generales para planteles educativos	385,000.08	32,083.34	32,083.34	32,083.34	32,083.34	32,083.34	32,083.34	32,083.34	32,083.34	32,083.34	32,083.34	32,083.34	32,083.34
Arrendamiento de Terrenos	43,500.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00
Arrendamiento de edificios y locales	41,333.34	3,444.45	3,444.45	3,444.45	3,444.45	3,444.45	3,444.45	3,444.45	3,444.45	3,444.45	3,444.45	3,444.45	3,444.45
Arrendamiento de mobiliario y equipo de administración,educacional y recreativo	41,654.08	3,471.17	3,471.17	3,471.17	3,471.17	3,471.17	3,471.17	3,471.17	3,471.17	3,471.17	3,471.17	3,471.17	3,471.17
Arrendamiento de mobiliario	65,000.00	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67
Arrendamiento de maquinaria y equipo	209,000.00	17,416.67	17,416.67	17,416.67	17,416.67	17,416.67	17,416.67	17,416.67	17,416.67	17,416.67	17,416.67	17,416.67	17,416.67
Patentes, regalías y otros	691,207.00	57,600.58	57,600.58	57,600.58	57,600.58	57,600.58	57,600.58	57,600.58	57,600.58	57,600.58	57,600.58	57,600.58	57,600.58
Otros arrendamientos	66,500.00	5,541.67	5,541.67	5,541.67	5,541.67	5,541.67	5,541.67	5,541.67	5,541.67	5,541.67	5,541.67	5,541.67	5,541.67
Otras asesorías para la operación de programas	670,830.00	55,902.50	55,902.50	55,902.50	55,902.50	55,902.50	55,902.50	55,902.50	55,902.50	55,902.50	55,902.50	55,902.50	55,902.50
Servicios de informática	439,735.00	36,644.58	36,644.58	36,644.58	36,644.58	36,644.58	36,644.58	36,644.58	36,644.58	36,644.58	36,644.58	36,644.58	36,644.58
Servicios relacionados con la certificación de procesos	151,800.00	12,650.00	12,650.00	12,650.00	12,650.00	12,650.00	12,650.00	12,650.00	12,650.00	12,650.00	12,650.00	12,650.00	12,650.00
Servicios de capacitación a servidores públicos	2,342,886.00	195,240.50	195,240.50	195,240.50	195,240.50	195,240.50	195,240.50	195,240.50	195,240.50	195,240.50	195,240.50	195,240.50	195,240.50
Estudios e investigaciones	520,200.00	43,350.00	43,350.00	43,350.00	43,350.00	43,350.00	43,350.00	43,350.00	43,350.00	43,350.00	43,350.00	43,350.00	43,350.00
Servicios Relacionados con Traducciones	64,000.00	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33
Otros servicios comerciales	423,248.00	35,270.67	35,270.67	35,270.67	35,270.67	35,270.67	35,270.67	35,270.67	35,270.67	35,270.67	35,270.67	35,270.67	35,270.67
Impr. De doctos. Oficiales para la prestación de servicios públicos, ident., formatos admttvos. Y fiscales, formas valoradas, cert. Y títulos	385,873.98	32,156.17	32,156.17	32,156.17	32,156.17	32,156.17	32,156.17	32,156.17	32,156.17	32,156.17	32,156.17	32,156.17	32,156.17
Impr. Y elaboración de mat. Inf. Derivado de la operación y admón. De las entidades y dependencias	65,655.66	5,471.31	5,471.31	5,471.31	5,471.31	5,471.31	5,471.31	5,471.31	5,471.31	5,471.31	5,471.31	5,471.31	5,471.31
Información en medios masivos derivada de la operación y administración de las dependencias y entidades	64,000.00	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33
Servicio de vigilancia	1,920,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
Subcontratación de servicios con terceros	139,330.00	11,610.83	11,610.83	11,610.83	11,610.83	11,610.83	11,610.83	11,610.83	11,610.83	11,610.83	11,610.83	11,610.83	11,610.83
Servicios integrales	1,686,820.00	140,568.33	140,568.33	140,568.33	140,568.33	140,568.33	140,568.33	140,568.33	140,568.33	140,568.33	140,568.33	140,568.33	140,568.33

Servicios bancarios y financieros	250,008.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00
Seguros de bienes patrimoniales	274,575.08	22,881.26	22,881.26	22,881.26	22,881.26	22,881.26	22,881.26	22,881.26	22,881.26	22,881.26	22,881.26	22,881.26	22,881.26
Fletes y maniobras	66,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Comisiones por Ventas	48,228.00	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00
Mantenimiento y conservación de inmuebles	1,629,360.00	135,780.00	135,780.00	135,780.00	135,780.00	135,780.00	135,780.00	135,780.00	135,780.00	135,780.00	135,780.00	135,780.00	135,780.00
Mtto. Y conserv. De mob. Y eq. De admón.	193,489.20	16,124.10	16,124.10	16,124.10	16,124.10	16,124.10	16,124.10	16,124.10	16,124.10	16,124.10	16,124.10	16,124.10	16,124.10
Mtto. Y conserv. De bienes informáticos	60,450.00	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50
Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Mtto. Y conserv. De vehículos terrestres,aéreos, marítimos, lacustres y fluviales	133,400.00	11,116.67	11,116.67	11,116.67	11,116.67	11,116.67	11,116.67	11,116.67	11,116.67	11,116.67	11,116.67	11,116.67	11,116.67
Mtto. Y conserv. De maq. Y eq.	290,716.00	24,226.33	24,226.33	24,226.33	24,226.33	24,226.33	24,226.33	24,226.33	24,226.33	24,226.33	24,226.33	24,226.33	24,226.33
Mantenimiento y conservación de plantas e instalaciones productivas	375,000.08	31,250.01	31,250.01	31,250.01	31,250.01	31,250.01	31,250.01	31,250.01	31,250.01	31,250.01	31,250.01	31,250.01	31,250.01
Servicios de lavandería, limpieza e higiene	1,833,556.58	152,796.38	152,796.38	152,796.38	152,796.38	152,796.38	152,796.38	152,796.38	152,796.38	152,796.38	152,796.38	152,796.38	152,796.38
Servicios de jardinería y fumigación	580,000.00	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33
Difusion de mensajes comerciales para promover la venta de prodts. O servs.	792,556.47	66,046.37	66,046.37	66,046.37	66,046.37	66,046.37	66,046.37	66,046.37	66,046.37	66,046.37	66,046.37	66,046.37	66,046.37
Pasajes aereos nacionales para servidores publicos de mando en el desempeño de comisiones y funciones oficiales	802,750.00	66,895.83	66,895.83	66,895.83	66,895.83	66,895.83	66,895.83	66,895.83	66,895.83	66,895.83	66,895.83	66,895.83	66,895.83
Pasajes internacionales para servidores públicos en el desempeño de comisiones y funciones oficiales	137,016.46	11,418.04	11,418.04	11,418.04	11,418.04	11,418.04	11,418.04	11,418.04	11,418.04	11,418.04	11,418.04	11,418.04	11,418.04
Pasajes terrestres nacionales para servidores publicos de mando en el desempeño de comisiones y funciones oficiales	339,110.00	28,259.17	28,259.17	28,259.17	28,259.17	28,259.17	28,259.17	28,259.17	28,259.17	28,259.17	28,259.17	28,259.17	28,259.17
Viaticos nacionales para servidores publicos en el desempeño de funciones oficiales	1,241,975.06	103,497.92	103,497.92	103,497.92	103,497.92	103,497.92	103,497.92	103,497.92	103,497.92	103,497.92	103,497.92	103,497.92	103,497.92
Viáticos en el extranjero para servidores públicos en el desempeño de comisiones y funciones oficiales	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Gastos de orden social	3,019,328.80	251,610.73	251,610.73	251,610.73	251,610.73	251,610.73	251,610.73	251,610.73	251,610.73	251,610.73	251,610.73	251,610.73	251,610.73
Congresos y convenciones	150,900.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00
Gastos para alimentación de servidores públicos de mando	62,350.00	5,195.83	5,195.83	5,195.83	5,195.83	5,195.83	5,195.83	5,195.83	5,195.83	5,195.83	5,195.83	5,195.83	5,195.83
Impuesto sobre nóminas	897,798.00	74,816.50	74,816.50	74,816.50	74,816.50	74,816.50	74,816.50	74,816.50	74,816.50	74,816.50	74,816.50	74,816.50	74,816.50
Otros impuesto y derechos	1,599,000.00	133,250.00	133,250.00	133,250.00	133,250.00	133,250.00	133,250.00	133,250.00	133,250.00	133,250.00	133,250.00	133,250.00	133,250.00
BIENES Y SUMINISTROS	9,007,207	750,601	750,601	750,601	750,601	750,601	750,601	750,601	750,601	750,601	750,601	750,601	750,601
Mobiliario	889,124.00	74,093.67	74,093.67	74,093.67	74,093.67	74,093.67	74,093.67	74,093.67	74,093.67	74,093.67	74,093.67	74,093.67	74,093.67
Bienes artísticos y culturales	876,500.00	73,041.67	73,041.67	73,041.67	73,041.67	73,041.67	73,041.67	73,041.67	73,041.67	73,041.67	73,041.67	73,041.67	73,041.67
Bienes Informáticos	1,423,850.62	118,654.22	118,654.22	118,654.22	118,654.22	118,654.22	118,654.22	118,654.22	118,654.22	118,654.22	118,654.22	118,654.22	118,654.22
Equipo de administración	288,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
Equipos y aparatos audiovisuales	1,164,300.00	97,025.00	97,025.00	97,025.00	97,025.00	97,025.00	97,025.00	97,025.00	97,025.00	97,025.00	97,025.00	97,025.00	97,025.00
Cámaras fotográficas y de video	389,500.00	32,458.33	32,458.33	32,458.33	32,458.33	32,458.33	32,458.33	32,458.33	32,458.33	32,458.33	32,458.33	32,458.33	32,458.33
Equipo médico y de laboratorio	1,816,000.00	151,333.33	151,333.33	151,333.33	151,333.33	151,333.33	151,333.33	151,333.33	151,333.33	151,333.33	151,333.33	151,333.33	151,333.33
Instrumental médico y de laboratorio	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33
Maquinaria y equipo industrial	642,932.00	53,577.67	53,577.67	53,577.67	53,577.67	53,577.67	53,577.67	53,577.67	53,577.67	53,577.67	53,577.67	53,577.67	53,577.67
Herramientas y máquinas-herramienta	372,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00
Refacciones y accesorios	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Otros bienes muebles	170,000.00	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67
Adquisición de software	605,000.00	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67
TOTAL CAPÍTULO 5000	9,007,207	750,600.55	750,600.55	750,600.55	750,600.55	750,600.55	750,600.55	750,600.55	750,600.55	750,600.55	750,600.55	750,600.55	750,600.55