UNIVERSIDAD TECNOLÓGICA DE TORREÓN

ADMINISTRACIÓN Y FINANZAS

PROGRAMACIÓN Y PRESUPUESTO

PRESUPUESTO DE EGRESOS

EJERCICIO 2016

CUENTA	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMAS
11301	Sueldo base	5,063,744.97	5,063,744.97	5,063,744.97	5,063,744.97	5,063,744.97	5,063,744.97	5,063,744.97	5,063,744.97	5,063,744.97	5,063,744.97	5,063,744.97	5,063,744.97	60,764,939.68
13204	Prima vacacional y dominical	295,806.68	295,806.68	295,806.68	295,806.68	295,806.68	295,806.68	295,806.68	295,806.68	295,806.68	295,806.68	295,806.68	295,806.68	3,549,680.16
13205	Gratificación de fin de año	553,453.98	553,453.98	553,453.98	553,453.98	553,453.98	553,453.98	553,453.98	553,453.98	553,453.98	553,453.98	553,453.98	553,453.98	6,641,447.72
14101	Cuotas al ISSSTE	503,507.35	503,507.35	503,507.35	503,507.35	503,507.35	503,507.35	503,507.35	503,507.35	503,507.35	503,507.35	503,507.35	503,507.35	6,042,088.24
14201	Aportaciones al FOVISSSTE	188,362.71	188,362.71	188,362.71	188,362.71	188,362.71	188,362.71	188,362.71	188,362.71	188,362.71	188,362.71	188,362.71	188,362.71	2,260,352.52
14301	Aportaciones al SAR	75,345.08	75,345.08	75,345.08	75,345.08	75,345.08	75,345.08	75,345.08	75,345.08	75,345.08	75,345.08	75,345.08	75,345.08	904,141.01
15901	Otras prestaciones	374,620.15	374,620.15	374,620.15	374,620.15	374,620.15	374,620.15	374,620.15	374,620.15	374,620.15	374,620.15	374,620.15	374,620.15	4,495,441.85
TOTAL CAPÍTULO 1000		7,054,840.93	7,054,840.93	7,054,840.93	7,054,840.93	7,054,840.93	7,054,840.93	7,054,840.93	7,054,840.93	7,054,840.93	7,054,840.93	7,054,840.93	7,054,840.93	84,658,091.17
21101	Materiales y útiles de oficina	65,434.12	65,434.12	65,434.12	65,434.12	65,434.12	65,434.12	65,434.12	65,434.12	65,434.12	65,434.12	65,434.12	65,434.12	785,209.47
21201	Mats. Y útls de Impresión y Reproducción	77.50	77.50	77.50	77.50	77.50	77.50	77.50	77.50	77.50	77.50	77.50	77.50	929.99
21401	Mats.,útiles y equipos menores de tecnologias de la informacion y comunicaciones	28,974.33	28,974.33	28,974.33	28,974.33	28,974.33	28,974.33	28,974.33	28,974.33	28,974.33	28,974.33	28,974.33	28,974.33	347,692.00
21501	Material de apoyo informativo	75,917.00	75,917.00	75,917.00	75,917.00	75,917.00	75,917.00	75,917.00	75,917.00	75,917.00	75,917.00	75,917.00	75,917.00	911,004.03
21601	Material de limpieza	60,436.83	60,436.83	60,436.83	60,436.83	60,436.83	60,436.83	60,436.83	60,436.83	60,436.83	60,436.83	60,436.83	60,436.83	725,241.94
21701	Materiales y suministros para planteles educativos	5,337.13	5,337.13	5,337.13	5,337.13	5,337.13	5,337.13	5,337.13	5,337.13	5,337.13	5,337.13	5,337.13	5,337.13	64,045.57
21801	Material para valores	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
22104	Prods. Alimenticios p/personal en las insts. De las deps. Y entidades	49,622.19	49,622.19	49,622.19	49,622.19	49,622.19	49,622.19	49,622.19	49,622.19	49,622.19	49,622.19	49,622.19	49,622.19	595,466.31
22301	Utensilios para el servicio de alimentación	203.08	203.08	203.08	203.08	203.08	203.08	203.08	203.08	203.08	203.08	203.08	203.08	2,437.00
23501	Productos quimicos, farmacéuticos y de laboratorio adquiridos como materia prima	4,207.50	4,207.50	4,207.50	4,207.50	4,207.50	4,207.50	4,207.50	4,207.50	4,207.50	4,207.50	4,207.50	4,207.50	50,490.00
23701	Productos de cuero, piel, plástico y hule adquiridos como materia prima	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	25,000.00
24101	Productos minerales no metalicos	3,278.12	3,278.12	3,278.12	3,278.12	3,278.12	3,278.12	3,278.12	3,278.12	3,278.12	3,278.12	3,278.12	3,278.12	39,337.47
24201	Cemento y productos de concreto	997.50	997.50	997.50	997.50	997.50	997.50	997.50	997.50	997.50	997.50	997.50	997.50	11,970.00
24301	Cal, yeso y productos de yeso	234.50	234.50	234.50	234.50	234.50	234.50	234.50	234.50	234.50	234.50	234.50	234.50	2,814.00
24401	Madera y productos de madera	1,069.58	1,069.58	1,069.58	1,069.58	1,069.58	1,069.58	1,069.58	1,069.58	1,069.58	1,069.58	1,069.58	1,069.58	12,835.00
24501	Vidrio y productos de vidrio	1,551.88	1,551.88	1,551.88	1,551.88	1,551.88	1,551.88	1,551.88	1,551.88	1,551.88	1,551.88	1,551.88	1,551.88	18,622.50
24601	Material eléctrico y electrónico	282,002.07	282,002.07	282,002.07	282,002.07	282,002.07	282,002.07	282,002.07	282,002.07	282,002.07	282,002.07	282,002.07	282,002.07	3,384,024.83
24701	Artículos metálicos para la construcción	33,588.91	33,588.91	33,588.91	33,588.91	33,588.91	33,588.91	33,588.91	33,588.91	33,588.91	33,588.91	33,588.91	33,588.91	403,066.88
24801	Materiales complementarios	60,523.07	60,523.07	60,523.07	60,523.07	60,523.07	60,523.07	60,523.07	60,523.07	60,523.07	60,523.07	60,523.07	60,523.07	726,276.80
24901	Otros materiales y articulos de constr. Y reparación	44,154.22	44,154.22	44,154.22	44,154.22	44,154.22	44,154.22	44,154.22	44,154.22	44,154.22	44,154.22	44,154.22	44,154.22	529,850.69
25101	Productos quimicos básicos	17,100.73	17,100.73	17,100.73	17,100.73	17,100.73	17,100.73	17,100.73	17,100.73	17,100.73	17,100.73	17,100.73	17,100.73	205,208.81
25201	Plaguicidas, abonos y fertilizantes	13,279.92	13,279.92	13,279.92	13,279.92	13,279.92	13,279.92	13,279.92	13,279.92	13,279.92	13,279.92	13,279.92	13,279.92	159,359.00
25301	Medicinas y productos farmacéuticos	18,573.72	18,573.72	18,573.72	18,573.72	18,573.72	18,573.72	18,573.72	18,573.72	18,573.72	18,573.72	18,573.72	18,573.72	222,884.61
25401	Materiales, accesorios y suministros médicos	3,012.68	3,012.68	3,012.68	3,012.68	3,012.68	3,012.68	3,012.68	3,012.68	3,012.68	3,012.68	3,012.68	3,012.68	36,152.14
25501	Materiales, accs. Y suministros de laboratorio	4,559.56	4,559.56	4,559.56	4,559.56	4,559.56	4,559.56	4,559.56	4,559.56	4,559.56	4,559.56	4,559.56	4,559.56	54,714.76
25601	Maquinaria inyectora de plasticos	14,797.80	14,797.80	14,797.80	14,797.80	14,797.80	14,797.80	14,797.80	14,797.80	14,797.80	14,797.80	14,797.80	14,797.80	177,573.60
25901	Otros productos quimicos	40,490.29	40,490.29	40,490.29	40,490.29	40,490.29	40,490.29	40,490.29	40,490.29	40,490.29	40,490.29	40,490.29	40,490.29	485,883.50
26103	Combustibles lubricantes y aditivos para vehiculos terrestres, aéreos, maritimos, lacustres y fluviales destinados a servicios administrativos	53,654.89	53,654.89	53,654.89	53,654.89	53,654.89	53,654.89	53,654.89	53,654.89	53,654.89	53,654.89	53,654.89	53,654.89	643,858.65
26105	Combustibles y lubricantes para Maquinaria, Equipo de Produccón y Ser. Admtvos.	2,204.43	2,204.43	2,204.43	2,204.43	2,204.43	2,204.43	2,204.43	2,204.43	2,204.43	2,204.43	2,204.43	2,204.43	26,453.11

27101	Vestuarios uniformes y blancos	119,623.62	119,623.62	119,623.62	119,623.62	119,623.62	119,623.62	119,623.62	119,623.62	119,623.62	119,623.62	119,623.62	119,623.62	1,435,483.40
27201	Prendas de protección personal	3,785.46	3,785.46	3,785.46	3,785.46	3,785.46	3,785.46	3,785.46	3,785.46	3,785.46	3,785.46	3,785.46	3,785.46	45,425.50
27301	Artículos deportivos	20,352.92	20,352.92	20,352.92	20,352.92	20,352.92	20,352.92	20,352.92	20,352.92	20,352.92	20,352.92	20,352.92	20,352.92	244,235.00
27401	Productos textiles	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
29101	Herramientas menores	83,903.96	83,903.96	83,903.96	83,903.96	83,903.96	83,903.96	83,903.96	83,903.96	83,903.96	83,903.96	83,903.96	83,903.96	1,006,847.56
29201	Refacciones y accesorios menores de edificios	8,636.29	8,636.29	8,636.29	8,636.29	8,636.29	8,636.29	8,636.29	8,636.29	8,636.29	8,636.29	8,636.29	8,636.29	103,635.53
29401	Refacciones y accs. Para eq. De cómputo	25,976.63	25,976.63	25,976.63	25,976.63	25,976.63	25,976.63	25,976.63	25,976.63	25,976.63	25,976.63	25,976.63	25,976.63	311,719.51
29501	Refaccs. Y accs. Menores de eq. E instrumental médico y de laboratorio	2,267.50	2,267.50	2,267.50	2,267.50	2,267.50	2,267.50	2,267.50	2,267.50	2,267.50	2,267.50	2,267.50	2,267.50	27,210.00
29601	Refaccs. Y accs. Menores p/ eq. De transporte	971.88	971.88	971.88	971.88	971.88	971.88	971.88	971.88	971.88	971.88	971.88	971.88	11,662.50
29701	Refacciones y accesorios menores de equipo de defensa y seguridad	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	2,010.00
29801	Refaccs. Y accs. Menores de maq. Y otros equipos	16,441.76	16,441.76	16,441.76	16,441.76	16,441.76	16,441.76	16,441.76	16,441.76	16,441.76	16,441.76	16,441.76	16,441.76	197,301.15
29901	Refaccs. Y accs. Menores otros bienes muebles	111,365.80	111,365.80	111,365.80	111,365.80	111,365.80	111,365.80	111,365.80	111,365.80	111,365.80	111,365.80	111,365.80	111,365.80	1,336,389.61
TOTAL CAPÍTULO 2000		1,281,116.20	1,281,116.20	1,281,116.20	1,281,116.20	1,281,116.20	1,281,116.20	1,281,116.20	1,281,116.20	1,281,116.20	1,281,116.20	1,281,116.20	1,281,116.20	15,373,394
31101	Servicio de energía eléctrica	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	3,600,000.00
31301	Servicio de agua	94,166.67	94,166.67	94,166.67	94,166.67	94,166.67	94,166.67	94,166.67	94,166.67	94,166.67	94,166.67	94,166.67	94,166.67	1,130,000.00
31401	Servicio telefónico convencional	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00
31501	Servicio de telefonía celular	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	200,000.00
31701	Servicios de Conducción de Señales Analogicas y Digitales	252,500.00	252,500.00	252,500.00	252,500.00	252,500.00	252,500.00	252,500.00	252,500.00	252,500.00	252,500.00	252,500.00	252,500.00	3,030,000.00
31801	Servicio Postal	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
31903	Servicios generales para planteles educativos	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00	426,000.00
32101	Arrendamiento de Terrenos	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	75,000.00
32201	Arrendamiento de edificios y locales	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	75,000.00
32301	Arrendamiento de mobiliario y equipo de administración,educacional y recreativo	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	34,000.00
32302	Arrendamiento de mobiliario	6,151.87	6,151.87	6,151.87	6,151.87	6,151.87	6,151.87	6,151.87	6,151.87	6,151.87	6,151.87	6,151.87	6,151.87	73,822.40
32601	Arrendamiento de maquinaria y equipo	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	4,000.00
32701	Patentes, regalías y otros	56,371.55	56,371.55	56,371.55	56,371.55	56,371.55	56,371.55	56,371.55	56,371.55	56,371.55	56,371.55	56,371.55	56,371.55	676,458.57
32903	Otros arrendamientos	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
33104	Otras asesorias para la operación de programas	15,401.09	15,401.09	15,401.09	15,401.09	15,401.09	15,401.09	15,401.09	15,401.09	15,401.09	15,401.09	15,401.09	15,401.09	184,813.12
33301	Servicios de informática	92,300.88	92,300.88	92,300.88	92,300.88	92,300.88	92,300.88	92,300.88	92,300.88	92,300.88	92,300.88	92,300.88	92,300.88	1,107,610.50
33303	Servicios relacionados con la certificación de procesos	3,416.67	3,416.67	3,416.67	3,416.67	3,416.67	3,416.67	3,416.67	3,416.67	3,416.67	3,416.67	3,416.67	3,416.67	41,000.00
33401	Servicios de capacitación a servidores públicos	223,436.50	223,436.50	223,436.50	223,436.50	223,436.50	223,436.50	223,436.50	223,436.50	223,436.50	223,436.50	223,436.50	223,436.50	2,681,238.00
33502	Estudios e investigaciones	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	160,000.00
33602	Otros servicios comerciales	4,424.92	4,424.92	4,424.92	4,424.92	4,424.92	4,424.92	4,424.92	4,424.92	4,424.92	4,424.92	4,424.92	4,424.92	53,099.00
33603	impr. De doctos. Oficiales para la prestación de servicios públicos, ident., formatos admttvos. Y fiscales, formas valoradas, cert. Y títulos	51,882.22	51,882.22	51,882.22	51,882.22	51,882.22	51,882.22	51,882.22	51,882.22	51,882.22	51,882.22	51,882.22	51,882.22	622,586.58
33604	Impr. Y elaboración de mat. Inf. Derivado de la operación y admón. De las entidades y dependencias	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	16,860.00
33605	Información en medios masivos derivada de la operación y administración de las dependencias y entidades	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	16,000.00
33801	Servicio de vigilancia	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	2,100,000.00
33901	Subcontratación de servicios con terceros	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00
33903	Servicios integrales	232,823.91	232,823.91	232,823.91	232,823.91	232,823.91	232,823.91	232,823.91	232,823.91	232,823.91	232,823.91	232,823.91	232,823.91	2,793,886.94
34101	Servicios bancarios y financieros	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	280,000.00
34501	Seguros de bienes patrimoniales	24,291.67	24,291.67	24,291.67	24,291.67	24,291.67	24,291.67	24,291.67	24,291.67	24,291.67	24,291.67	24,291.67	24,291.67	291,500.00
35101	Mantenimiento y conservación de inmuebles	171,503.17	171,503.17	171,503.17	171,503.17	171,503.17	171,503.17	171,503.17	171,503.17	171,503.17	171,503.17	171,503.17	171,503.17	2,058,037.99

35201	Mtto. Y conserv. De mob. Y eq. De admón.	20,270.83	20,270.83	20,270.83	20,270.83	20,270.83	20,270.83	20,270.83	20,270.83	20,270.83	20,270.83	20,270.83	20,270.83	243,250.00
35301	Mtto. Y conserv. De bienes informáticos	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	20,000.00
35501	Mtto. Y conserv. De vehículos terrestres,aéreos, marítimos, lacustres y fluviales	16,458.33	16,458.33	16,458.33	16,458.33	16,458.33	16,458.33	16,458.33	16,458.33	16,458.33	16,458.33	16,458.33	16,458.33	197,500.00
35701	Mtto. Y conserv. De maq. Y eq.	56,279.79	56,279.79	56,279.79	56,279.79	56,279.79	56,279.79	56,279.79	56,279.79	56,279.79	56,279.79	56,279.79	56,279.79	675,357.50
35801	Servicios de lavanderia, limpieza e higiene	170,689.92	170,689.92	170,689.92	170,689.92	170,689.92	170,689.92	170,689.92	170,689.92	170,689.92	170,689.92	170,689.92	170,689.92	2,048,279.00
35901	Servicios de jardinería y fumigación	75,082.92	75,082.92	75,082.92	75,082.92	75,082.92	75,082.92	75,082.92	75,082.92	75,082.92	75,082.92	75,082.92	75,082.92	900,995.00
36201	Difusion de mensajes comerciales para promover la venta de prodts. O servs.	187,290.20	187,290.20	187,290.20	187,290.20	187,290.20	187,290.20	187,290.20	187,290.20	187,290.20	187,290.20	187,290.20	187,290.20	2,247,482.43
37104	Pasajes aereos nacionales para servidores publicos de mando en el desempeño de comisiones y funciones oficiales	131,000.45	131,000.45	131,000.45	131,000.45	131,000.45	131,000.45	131,000.45	131,000.45	131,000.45	131,000.45	131,000.45	131,000.45	1,572,005.42
37106	Pasajes internacionales para servidores públicos en el desempeño de comisiones y funciones oficiales	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	140,000.00
37204	Pasajes terrestres nacionales para servidores publicos de mando en el desempeño de comisiones y funciones oficiales	48,370.90	48,370.90	48,370.90	48,370.90	48,370.90	48,370.90	48,370.90	48,370.90	48,370.90	48,370.90	48,370.90	48,370.90	580,450.84
37504	Viaticos nacionales para servidores publicos en el desempeño de funciones oficiales	229,723.49	229,723.49	229,723.49	229,723.49	229,723.49	229,723.49	229,723.49	229,723.49	229,723.49	229,723.49	229,723.49	229,723.49	2,756,681.82
37602	Viáticos en el extranjero para servidores públicos en el desempeño de comisiones y funciones oficiales	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	90,000.00
38201	Gastos de orden social	304,168.92	304,168.92	304,168.92	304,168.92	304,168.92	304,168.92	304,168.92	304,168.92	304,168.92	304,168.92	304,168.92	304,168.92	3,650,027.00
38301	Congresos y convenciones	20,281.59	20,281.59	20,281.59	20,281.59	20,281.59	20,281.59	20,281.59	20,281.59	20,281.59	20,281.59	20,281.59	20,281.59	243,379.11
39202	Impuesto sobre nóminas	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	840,000.00
39203	Otros impuesto y derechos	144,416.67	144,416.67	144,416.67	144,416.67	144,416.67	144,416.67	144,416.67	144,416.67	144,416.67	144,416.67	144,416.67	144,416.67	1,733,000.00
TOTAL CAPÍTULO 3000		3,420,451.77	3,420,451.77	3,420,451.77	3,420,451.77	3,420,451.77	3,420,451.77	3,420,451.77	3,420,451.77	3,420,451.77	3,420,451.77	3,420,451.77	3,420,451.77	41,045,421
51101	Mobiliario	89,167.63	89,167.63	89,167.63	89,167.63	89,167.63	89,167.63	89,167.63	89,167.63	89,167.63	89,167.63	89,167.63	89,167.63	1,070,011.50
51301	Bienes artisticos y culturales	44,166.67	44,166.67	44,166.67	44,166.67	44,166.67	44,166.67	44,166.67	44,166.67	44,166.67	44,166.67	44,166.67	44,166.67	530,000.00
51501	Bienes Informáticos	668,813.33	668,813.33	668,813.33	668,813.33	668,813.33	668,813.33	668,813.33	668,813.33	668,813.33	668,813.33	668,813.33	668,813.33	8,025,760.00
51901	Equipo de administración	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	165,000.00
52101	Equipos y aparatos audiovisuales	41,483.33	41,483.33	41,483.33	41,483.33	41,483.33	41,483.33	41,483.33	41,483.33	41,483.33	41,483.33	41,483.33	41,483.33	497,800.00
52301	Cámaras fotográficas y de video	30,969.58	30,969.58	30,969.58	30,969.58	30,969.58	30,969.58	30,969.58	30,969.58	30,969.58	30,969.58	30,969.58	30,969.58	371,635.00
52901	Otro mobiliario y equipo educacional y recreativo	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
53101	Equipo médico y de laboratorio	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	1,205,000.00
53201	Instrumental médico y de laboratorio	19,791.67	19,791.67	19,791.67	19,791.67	19,791.67	19,791.67	19,791.67	19,791.67	19,791.67	19,791.67	19,791.67	19,791.67	237,500.00
54104	Vehiculos y equipo terrestre destinados a servicios administrativos	49,030.00	49,030.00	49,030.00	49,030.00	49,030.00	49,030.00	49,030.00	49,030.00	49,030.00	49,030.00	49,030.00	49,030.00	588,360.00
56201	Maquinaria y equipo industrial	113,398.17	113,398.17	113,398.17	113,398.17	113,398.17	113,398.17	113,398.17	113,398.17	113,398.17	113,398.17	113,398.17	113,398.17	1,360,778.00
56601	Maquinaria y equipo electrico y electronico	35,907.50	35,907.50	35,907.50	35,907.50	35,907.50	35,907.50	35,907.50	35,907.50	35,907.50	35,907.50	35,907.50	35,907.50	430,890.00
56701	Herramientas y máquinas-herramienta	14,230.25	14,230.25	14,230.25	14,230.25	14,230.25	14,230.25	14,230.25	14,230.25	14,230.25	14,230.25	14,230.25	14,230.25	170,763.00
56901	Refacciones y accesorios	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	86,000.00
56902	Bienes muebles por arrendamiento financiero	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	120,000.00
56903	Otros bienes muebles	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	350,000.00
59101	Adquisición de software	64,083.33	64,083.33	64,083.33	64,083.33	64,083.33	64,083.33	64,083.33	64,083.33	64,083.33	64,083.33	64,083.33	64,083.33	769,000.00
TOTAL CAPÍTULO 5000		1,333,541.46	1,333,541.46	1,333,541.46	1,333,541.46	1,333,541.46	1,333,541.46	1,333,541.46	1,333,541.46	1,333,541.46	1,333,541.46	1,333,541.46	1,333,541.46	16,002,498
TOTALES		13,089,950	13,089,950	13,089,950	13,089,950	13,089,950	13,089,950	13,089,950	13,089,950	13,089,950	13,089,950	13,089,950	13,089,950	157,079,404.31