

Universidad Tecnológica de Tlaxcala TLAXCALA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 01/ene./2018

F. Financiamiento: 5 | Proyecto/Proceso: 01

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometido		Presupuesto	Ejercido	Cuentas por	
					Disponibile para Comprometer		No Devengado	Sin Devengar	Pagado		Pagar Deuda	
1000 SERVICIOS PERSONALES	\$23,603,807.90	\$0.00	\$23,603,807.90	\$0.00	\$23,603,807.90	\$0.00	\$0.00	\$23,603,807.90	\$0.00	\$0.00	\$0.00	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$17,160,526.21	\$0.00	\$17,160,526.21	\$0.00	\$17,160,526.21	\$0.00	\$0.00	\$17,160,526.21	\$0.00	\$0.00	\$0.00	\$0.00
1130 Sueldos base al personal permanente	\$17,160,526.21	\$0.00	\$17,160,526.21	\$0.00	\$17,160,526.21	\$0.00	\$0.00	\$17,160,526.21	\$0.00	\$0.00	\$0.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,510,181.00	\$0.00	\$4,510,181.00	\$0.00	\$4,510,181.00	\$0.00	\$0.00	\$4,510,181.00	\$0.00	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin	\$3,846,407.53	\$0.00	\$3,846,407.53	\$0.00	\$3,846,407.53	\$0.00	\$0.00	\$3,846,407.53	\$0.00	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$663,773.47	\$0.00	\$663,773.47	\$0.00	\$663,773.47	\$0.00	\$0.00	\$663,773.47	\$0.00	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$47,570.29	\$0.00	\$47,570.29	\$0.00	\$47,570.29	\$0.00	\$0.00	\$47,570.29	\$0.00	\$0.00	\$0.00	\$0.00
1440 Aportaciones para seguros	\$47,570.29	\$0.00	\$47,570.29	\$0.00	\$47,570.29	\$0.00	\$0.00	\$47,570.29	\$0.00	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,885,530.40	\$0.00	\$1,885,530.40	\$0.00	\$1,885,530.40	\$0.00	\$0.00	\$1,885,530.40	\$0.00	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$568,117.84	\$0.00	\$568,117.84	\$0.00	\$568,117.84	\$0.00	\$0.00	\$568,117.84	\$0.00	\$0.00	\$0.00	\$0.00
1590 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,317,412.56	\$0.00	\$1,317,412.56	\$0.00	\$1,317,412.56	\$0.00	\$0.00	\$1,317,412.56	\$0.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$927,168.06	\$0.00	\$927,168.06	\$0.00	\$927,168.06	\$0.00	\$0.00	\$927,168.06	\$0.00	\$0.00	\$0.00	\$0.00
2100 Materiales de administración, emisión de documntos y artículos de oficiales	\$28,716.22	\$0.00	\$28,716.22	\$0.00	\$28,716.22	\$0.00	\$0.00	\$28,716.22	\$0.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$28,716.22	\$0.00	\$28,716.22	\$0.00	\$28,716.22	\$0.00	\$0.00	\$28,716.22	\$0.00	\$0.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$17,591.66	\$0.00	\$17,591.66	\$0.00	\$17,591.66	\$0.00	\$0.00	\$17,591.66	\$0.00	\$0.00	\$0.00	\$0.00
2210 Productos alimenticios para personas	\$17,591.66	\$0.00	\$17,591.66	\$0.00	\$17,591.66	\$0.00	\$0.00	\$17,591.66	\$0.00	\$0.00	\$0.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$237,863.22	\$0.00	\$237,863.22	\$0.00	\$237,863.22	\$0.00	\$0.00	\$237,863.22	\$0.00	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$159,968.40	\$0.00	\$159,968.40	\$0.00	\$159,968.40	\$0.00	\$0.00	\$159,968.40	\$0.00	\$0.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción y	\$77,894.82	\$0.00	\$77,894.82	\$0.00	\$77,894.82	\$0.00	\$0.00	\$77,894.82	\$0.00	\$0.00	\$0.00	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$15,790.25	\$0.00	\$15,790.25	\$0.00	\$15,790.25	\$0.00	\$0.00	\$15,790.25	\$0.00	\$0.00	\$0.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$4,871.45	\$0.00	\$4,871.45	\$0.00	\$4,871.45	\$0.00	\$0.00	\$4,871.45	\$0.00	\$0.00	\$0.00	\$0.00
2550 Materiales, accesorios y suministros de laboratorio	\$10,918.80	\$0.00	\$10,918.80	\$0.00	\$10,918.80	\$0.00	\$0.00	\$10,918.80	\$0.00	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$618,998.50	\$0.00	\$618,998.50	\$0.00	\$618,998.50	\$0.00	\$0.00	\$618,998.50	\$0.00	\$0.00	\$0.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$618,998.50	\$0.00	\$618,998.50	\$0.00	\$618,998.50	\$0.00	\$0.00	\$618,998.50	\$0.00	\$0.00	\$0.00	\$0.00
2800 Materiales y suministro para seguridad	\$438.22	\$0.00	\$438.22	\$0.00	\$438.22	\$0.00	\$0.00	\$438.22	\$0.00	\$0.00	\$0.00	\$0.00
2820 Materiales de seguridad pública	\$438.22	\$0.00	\$438.22	\$0.00	\$438.22	\$0.00	\$0.00	\$438.22	\$0.00	\$0.00	\$0.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$7,769.99	\$0.00	\$7,769.99	\$0.00	\$7,769.99	\$0.00	\$0.00	\$7,769.99	\$0.00	\$0.00	\$0.00	\$0.00
2960 Refacciones y accesorios menores de equipo de	\$7,769.99	\$0.00	\$7,769.99	\$0.00	\$7,769.99	\$0.00	\$0.00	\$7,769.99	\$0.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$5,452,641.05	\$0.00	\$5,452,641.05	\$0.00	\$5,452,641.05	\$0.00	\$0.00	\$5,452,641.05	\$0.00	\$0.00	\$0.00	\$0.00
3100 SERVICIOS BÁSICOS	\$1,382,559.49	\$0.00	\$1,382,559.49	\$0.00	\$1,382,559.49	\$0.00	\$0.00	\$1,382,559.49	\$0.00	\$0.00	\$0.00	\$0.00
3110 Energía eléctrica	\$624,000.00	\$0.00	\$624,000.00	\$0.00	\$624,000.00	\$0.00	\$0.00	\$624,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3140 Telefonía Tradicional	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3150 Telefonía celular	\$17,684.00	\$0.00	\$17,684.00	\$0.00	\$17,684.00	\$0.00	\$0.00	\$17,684.00	\$0.00	\$0.00	\$0.00	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento de información	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3180 Servicios postales y telegráficos	\$15,875.49	\$0.00	\$15,875.49	\$0.00	\$15,875.49	\$0.00	\$0.00	\$15,875.49	\$0.00	\$0.00	\$0.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,076,986.00	\$0.00	\$1,076,986.00	\$0.00	\$1,076,986.00	\$0.00	\$0.00	\$1,076,986.00	\$0.00	\$0.00	\$0.00	\$0.00

3330	Servicios de consultoría administrativa, procesos,	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$1,076,232.00	\$0.00	\$1,076,232.00	\$0.00	\$1,076,232.00	\$0.00	\$0.00	\$1,076,232.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$6,847.34	\$0.00	\$6,847.34	\$0.00	\$6,847.34	\$0.00	\$0.00	\$6,847.34	\$0.00	\$0.00	\$0.00
3410	Servicios financieros y bancarios	\$6,847.34	\$0.00	\$6,847.34	\$0.00	\$6,847.34	\$0.00	\$0.00	\$6,847.34	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,286,065.25	\$0.00	\$1,286,065.25	\$0.00	\$1,286,065.25	\$0.00	\$0.00	\$1,286,065.25	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$3,450.19	\$0.00	\$3,450.19	\$0.00	\$3,450.19	\$0.00	\$0.00	\$3,450.19	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$7,946.80	\$0.00	\$7,946.80	\$0.00	\$7,946.80	\$0.00	\$0.00	\$7,946.80	\$0.00	\$0.00	\$0.00
3540	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	\$284.11	\$0.00	\$284.11	\$0.00	\$284.11	\$0.00	\$0.00	\$284.11	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,274,384.15	\$0.00	\$1,274,384.15	\$0.00	\$1,274,384.15	\$0.00	\$0.00	\$1,274,384.15	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$431,109.38	\$0.00	\$431,109.38	\$0.00	\$431,109.38	\$0.00	\$0.00	\$431,109.38	\$0.00	\$0.00	\$0.00
3710	Pasajes aéreos	\$53,310.00	\$0.00	\$53,310.00	\$0.00	\$53,310.00	\$0.00	\$0.00	\$53,310.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$148,760.87	\$0.00	\$148,760.87	\$0.00	\$148,760.87	\$0.00	\$0.00	\$148,760.87	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$215,750.51	\$0.00	\$215,750.51	\$0.00	\$215,750.51	\$0.00	\$0.00	\$215,750.51	\$0.00	\$0.00	\$0.00
3760	Viáticos en el extranjero	\$13,288.00	\$0.00	\$13,288.00	\$0.00	\$13,288.00	\$0.00	\$0.00	\$13,288.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$82,000.00	\$0.00	\$82,000.00	\$0.00	\$82,000.00	\$0.00	\$0.00	\$82,000.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
3830	Congresos y convenciones	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,187,073.59	\$0.00	\$1,187,073.59	\$0.00	\$1,187,073.59	\$0.00	\$0.00	\$1,187,073.59	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$12,171.98	\$0.00	\$12,171.98	\$0.00	\$12,171.98	\$0.00	\$0.00	\$12,171.98	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$924,901.61	\$0.00	\$924,901.61	\$0.00	\$924,901.61	\$0.00	\$0.00	\$924,901.61	\$0.00	\$0.00	\$0.00
3990	Otros servicios generales	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
Total		\$30,433,617.01	\$0.00	\$30,433,617.01	\$0.00	\$30,433,617.01	\$0.00	\$0.00	\$30,433,617.01	\$0.00	\$0.00	\$0.00