



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE INGRESOS 2026

Calendarización Mensual por Origen de Recursos

Concepto	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total Anual
Recursos Propios													
51010401 - Intereses o Rendimientos Bancarios	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	100.00	100.00	1,300.00
73010101 - Derechos Escolares TSU							155,000.00	17,500.00	5,000.00		6,250.00		183,750.00
73010102 - Derechos Cuatrimestrales TSU	199,750.00	30,000.00	1,000.00		211,500.00				81,250.00	7,500.00	10,000.00		541,000.00
73010103 - Cuota Cuatrimestral TSU	524,000.00	429,336.00	182,000.00	233,335.00	345,000.00	399,002.00	164,267.00	200,663.00	20,000.00	793,339.00	415,336.00	177,330.00	3,883,608.00
73010104 - Constancia de Terminación de Estudios	180.00	180.00	120.00	60.00	480.00	240.00	120.00	180.00	720.00	360.00		60.00	2,700.00
73010105 - Gastos Administrativos para Titulación Nivel TSU o Ingeniería		42,000.00			355,000.00	45,000.00	10,000.00	5,000.00	106,000.00	334,000.00			897,000.00
73010106 - Examen Extraordinario				89,600.00				84,840.00				95,200.00	269,640.00
73010107 - Constancia de Estudios	3,600.00	3,600.00	3,600.00	2,040.00	2,940.00	2,040.00	1,440.00	1,440.00	5,700.00	3,600.00	2,940.00	1,440.00	34,380.00
73010109 - Reposición de Gafette	420.00	900.00	300.00	300.00	900.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	4,920.00
73010110 - Kardex	3,060.00	5,100.00	6,480.00	6,900.00	8,700.00	1,200.00	1,200.00	3,000.00	5,400.00	1,800.00	2,580.00	540.00	45,960.00
73010111 - Carta Pasante	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
73010112 - Cursos		50,000.00	50,000.00		50,000.00		50,000.00		50,000.00		50,000.00		300,000.00
73010113 - Otros Ingresos	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
73010114 - Constancia de Título en Trámite	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
73010115 - Boleto transporte	202,125.00	299,525.00	163,975.00	121,725.00	149,575.00	130,075.00	89,575.00	100,850.00	255,750.00	345,550.00	302,600.00	85,950.00	2,247,275.00
73010116 - Derechos Cuatrimestrales Ingeniería	355,000.00	46,000.00	2,500.00		196,500.00		6,000.00		177,500.00	9,000.00	18,000.00		810,500.00
73010117 - Examen de Ingreso		166,400.00	84,400.00	84,000.00	7,200.00	23,600.00	2,800.00	6,400.00	800.00				375,600.00
73010118 - Examen Médico	60.00	960.00	60.00	60.00	60.00	60.00	32,880.00	4,200.00	14,400.00	60.00	60.00	60.00	52,920.00
73010119 - Seguro Estudiantil Anual			180.00				95,040.00	10,980.00	1,620.00	183,780.00	4,320.00	6,840.00	302,760.00
73010120 - Derechos Escolares Ingeniería	10,000.00								177,000.00	9,000.00	18,000.00	1,500.00	215,500.00
73010121 - Cuota Cuatrimestral Ingeniería	820,000.00	1,250,000.00	438,100.00	799,500.00	442,000.00	444,600.00	266,500.00	377,000.00	13,000.00	1,422,200.00	1,144,000.00	585,000.00	8,001,900.00
73010123 - Ingresos Becas	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
73010124 - Examen TOELF	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
73010125 - Reposición de Certificado	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
73010126 - Certificado Parcial	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
73010127 - Recursamiento				17,250.00	2,875.00			32,200.00					69,575.00
73010128 - Reposición de Tarjetón Para Identificación Vehicular	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	4,140.00
73010130 - Reingreso			13,225.00					11,500.00			8,625.00	2,875.00	36,225.00
73010131 - Revalidación y Equivalencia	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	20,700.00
73010132 - Reticula Nuevo Plan de Estudios	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	6,900.00
73010133 - Remedial		53,000.00	41,200.00				72,000.00	63,600.00		49,000.00	65,200.00		344,000.00
73010134 - Renta de Espacio y Decoración Graduación					64,000.00	33,500.00			750.00	98,500.00			196,750.00
73010135 - Constancia de Afiliación al IMSS	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	15,120.00
Total Ingresos Propios	2,145,370.00	2,404,176.00	1,014,315.00	1,381,945.00	1,863,905.00	1,178,792.00	965,897.00	883,228.00	942,365.00	3,285,164.00	2,075,376.00	1,001,510.00	19,142,043.00
Subsidio Federal													
83010203 - Ingreso por Subsidio Federal			12,997,742.00	9,748,307.00			4,874,153.00			4,874,155.00			32,494,357.00
Total Ingresos por Convenio Federal	0.00	0.00	12,997,742.00	9,748,307.00	0.00	0.00	4,874,153.00	0.00	0.00	4,874,155.00	0.00	0.00	32,494,357.00
Subsidio Estatal													
83010204 - Ingreso por Subsidio Estatal	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,864.00	32,494,357.00
Total Ingresos por Convenio Estatal	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,863.00	2,707,864.00	32,494,357.00
TOTAL	4,853,233.00	5,112,039.00	16,719,920.00	13,838,115.00	4,571,768.00	3,886,655.00	8,547,913.00	3,591,091.00	3,650,228.00	10,867,182.00	4,783,239.00	3,709,374.00	84,130,757.00



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2026

Calendarización Mensual por Capítulo y Origen de Recursos

Capítulo	Origen de Recursos												Total
	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
1000													
Federal	0.00	10,000.00	0.00	4,260,395.93	4,525,984.92	4,457,676.23	4,801,381.77	4,051,391.00	245,070.23	11,542.92	5,227,520.82	3,058,439.18	30,649,403.00
Estatad	4,104,468.39	4,276,186.48	4,736,016.11	0.00	355,173.60	1,000.00	449,901.59	92,962.86	5,421,071.28	4,899,734.76	0.00	6,312,887.93	30,649,403.00
Recursos Propios	259,243.71	267,663.23	285,655.41	267,663.23	285,655.40	267,663.26	435,160.89	310,618.99	311,312.20	267,663.26	285,655.43	1,050,782.63	4,294,737.64
Otros													
Total	4,363,712.10	4,553,849.71	5,021,671.52	4,528,059.16	5,166,813.92	4,726,339.49	5,686,444.25	4,454,972.85	5,977,453.71	5,178,940.94	5,513,176.25	10,422,109.74	65,593,543.64
2000													
Federal													-
Estatad													-
Recursos Propios	63,000.00	73,000.00	63,000.00	61,000.00	67,000.00	77,000.00	67,000.00	67,000.00	72,000.00	72,000.00	67,000.00	107,000.00	856,000.00
Otros													
Total	63,000.00	73,000.00	63,000.00	61,000.00	67,000.00	77,000.00	67,000.00	67,000.00	72,000.00	72,000.00	67,000.00	107,000.00	856,000.00
3000													
Federal								5,046.00	300,000.00	420,000.00	580,000.00	539,908.00	1,844,954.00
Estatad	150,000.00	250,000.00	250,000.00	250,000.00	200,000.00	250,000.00	250,000.00	244,954.00					1,844,954.00
Recursos Propios	823,000.00	1,423,000.00	1,288,000.00	1,052,000.00	1,173,000.00	1,078,000.00	1,102,000.00	1,008,000.00	1,393,000.00	1,207,000.00	963,000.00	1,451,305.36	13,961,305.36
Otros													-
Total	973,000.00	1,673,000.00	1,538,000.00	1,302,000.00	1,373,000.00	1,328,000.00	1,352,000.00	1,258,000.00	1,693,000.00	1,627,000.00	1,543,000.00	1,991,213.36	17,651,213.36
4000													
Federal	-	-	-	-	-	-	-	-	-	-	-	-	-
Estatad	-	-	-	-	-	-	-	-	-	-	-	-	-
Recursos Propios	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
Otros													-
Total	2,500.00	30,000.00											
Capítulos													
Federal	-	10,000.00	-	4,260,395.93	4,525,984.92	4,457,676.23	4,801,381.77	4,056,437.00	545,070.23	431,542.92	5,807,520.82	3,598,347.18	32,494,357.00
Estatad	4,254,468.39	4,526,186.48	4,986,016.11	250,000.00	555,173.60	251,000.00	699,901.59	337,916.86	5,421,071.28	4,899,734.76	-	6,312,887.93	32,494,357.00
Recursos Propios	1,147,743.71	1,766,163.23	1,639,155.41	1,383,163.23	1,528,155.40	1,425,163.26	1,606,660.89	1,388,118.99	1,778,812.20	1,549,163.26	1,318,155.43	2,611,587.99	19,142,043.00
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5,402,212.10	6,302,349.71	6,625,171.52	5,893,559.16	6,609,313.92	6,133,839.49	7,107,944.25	5,782,472.85	7,744,953.71	6,880,440.94	7,125,676.25	12,522,823.10	84,130,757.00



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2026

Resumen por partida del gasto

Capítulo 1000 "Servicios Personales"

Partida	Concepto	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total anual
11301	SUELDOS BASE	3,528,192.90	3,595,042.39	3,645,889.95	3,565,877.76	3,182,348.80	3,823,896.00	3,344,924.63	3,308,806.41	4,045,274.97	4,030,611.08	4,009,703.09	3,874,328.02	43,954,896.00
13204	PRIMA VACACIONAL Y DOMINICAL	4,663.85	-	-	-	261,024.68	-	1,049,308.63	55,751.42	147,329.95	-	-	1,412,247.87	2,930,326.40
13206	AGUINALDO	7,849.58	-	-	-	439,322.52	-	-	-	247,966.46	-	-	4,188,738.78	4,883,877.34
13409	COMPENSACIÓN POR ADQUISICIÓN DE MATERIAL DIDÁCTICO	61,835.55	64,746.44	64,647.00	61,562.05	46,867.26	49,129.54	49,092.14	48,269.52	71,452.40	71,452.40	70,991.23	49,765.27	709,810.80
14103	APORTACIONES AL IMSS	580,579.70	548,178.80	614,619.30	573,512.87	533,070.35	549,255.30	584,975.01	553,870.12	608,760.31	668,658.29	645,629.96	536,820.64	6,997,930.65
14202	APORTACIONES AL INFONAVIT	-	-	511,683.37	-	534,880.77	-	490,909.48	-	520,373.80	-	562,471.71	26,411.70	2,646,730.83
14301	APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO	-	140,812.13	-	147,190.46	-	135,029.62	-	143,362.81	-	162,294.43	-	150,408.47	879,097.92
15901	OTRAS PRESTACIONES	174,990.52	179,469.95	179,231.90	174,316.02	150,899.54	155,829.03	156,034.36	153,134.05	190,764.98	192,460.40	192,520.26	156,788.99	2,056,440.00
15905	GUARDERÍAS	5,600.00	5,600.00	5,600.00	5,600.00	8,400.00	11,200.00	11,200.00	16,800.00	22,400.00	22,400.00	26,600.00	26,600.00	168,000.00
15918	CANASTILLA MATERNAL	-	-	-	-	-	-	-	-	2,630.00	2,630.00	5,260.00	-	10,520.00
15920	AYUDA DE LIBROS	-	-	-	-	-	-	-	38,230.02	22,300.84	3,185.84	-	-	63,716.70
15921	AYUDA DE TESIS	-	-	-	-	-	-	-	1,848.50	-	1,848.50	-	-	3,697.00
15924	OTRAS PRESTACIONES AYUDAS DE LENTES	-	20,000.00	-	-	10,000.00	2,000.00	-	130,000.00	80,000.00	15,000.00	-	-	257,000.00
15925	OTRAS PERSTACIONES AYUDA DE APARATOS ORTOPÉDICOS	-	-	-	-	-	-	-	-	-	3,500.00	-	-	3,500.00
15926	UTILES ESCOLARES	-	-	-	-	-	-	-	4,900.00	18,200.00	4,900.00	-	-	28,000.00
T o t a l		4,363,712.10	4,553,849.71	5,021,671.52	4,528,059.16	5,166,813.92	4,726,339.49	5,686,444.25	4,454,972.85	5,977,453.71	5,178,940.94	5,513,176.25	10,422,109.74	65,593,543.64



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2026

Resumen por partida del gasto
Capítulo 2000 "Materiales y suministros"

Partida	Concepto	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	T o t a l
2100	MATERIALES DE ADMINISTRACIÓN													
21101	MATERIALES Y ÚTILES DE OFICINA	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
21601	MATERIAL DE LIMPIEZA	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
		40,000.00	480,000.00											
2200	ALIMENTOS Y UTENSILIOS													
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEP.	8,000.00	8,000.00	8,000.00	6,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	126,000.00
		8,000.00	8,000.00	8,000.00	6,000.00	12,000.00	126,000.00							
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION													
24601	MATERIL ELÉCTRICO Y ELECTRÓNICO	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	15,000.00
		0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	15,000.00
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO													
25101	PRODUCTOS QUÍMICOS BÁSICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00
25301	MEDICINAS Y PRODUCTOS FARMACEÚTICOS	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	15,000.00
		0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	40,000.00	55,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS													
26102	COMBUSTIBLES, LUB. Y ADITIVOS P/VEHICULOS DESTINADOS A SERVICIOS ADMINISTRATIVOS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
		15,000.00	180,000.00											
2700	VESTUARIOS, BLANCOS, PRENDAS DE PROTECCION													
T o t a l		63,000.00	73,000.00	63,000.00	61,000.00	67,000.00	77,000.00	67,000.00	67,000.00	72,000.00	72,000.00	67,000.00	107,000.00	856,000.00



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2026

Resumen por partida del gasto

Capítulo 3000 "Servicios generales"

Partida	Concepto	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	T o t a l
31000	SERVICIOS BÁSICOS													
31101	SERVICIO DE ENERGIA ELECTRICA	150,000.00	250,000.00	250,000.00	250,000.00	200,000.00	250,000.00	250,000.00	250,000.00	300,000.00	300,000.00	250,000.00	209,908.00	2,909,908.00
31501	SERVICIO TELEFONICO CELULAR	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
31701	SERVICIO DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITAL	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	540,000.00
		198,000.00	298,000.00	298,000.00	298,000.00	248,000.00	298,000.00	298,000.00	298,000.00	348,000.00	348,000.00	298,000.00	257,908.00	3,485,908.00
32000	SERVICIOS DE ARRENDAMIENTO													
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	480,000.00
32503	ARRENDAMIENTO DE VEHICULOS TERRESTRES	175,000.00	515,000.00	485,000.00	280,000.00	250,000.00	250,000.00	370,000.00	280,000.00	400,000.00	465,000.00	500,000.00	530,000.00	4,500,000.00
		215,000.00	555,000.00	525,000.00	320,000.00	290,000.00	290,000.00	410,000.00	320,000.00	440,000.00	505,000.00	540,000.00	570,000.00	4,980,000.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS													
33104	OTRAS ASESORÍAS PARA LA OPERACIÓN DE PROGRAMAS	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
33303	SERVICIOS RELACIONADOS CON LA CERTIFICACIÓN DE PROCESOS	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
33401	SERVICIOS PARA CAPACITACIÓN A SERVIDORES PÚBLICOS	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	60,000.00
33603	IMPRESIÓN DE DOCUMENTOS OFICIALES PARA LA PRESTACIÓN DE SERVICIO:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,000.00	0.00	0.00	0.00	130,000.00
33801	SERVICIOS DE VIGILANCIA	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	1,440,000.00
33901	SUBCONTRATACIÓN DE SERVICIOS CON TERCEROS	120,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280,000.00	560,000.00
		145,000.00	425,000.00	145,000.00	145,000.00	245,000.00	145,000.00	145,000.00	145,000.00	275,000.00	145,000.00	145,000.00	425,000.00	2,530,000.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES													
34101	SERVICIOS BANCARIOS Y FINANCIEROS	20,000.00	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	220,000.00
34501	SEGUROS DE BIENES PATRIMONIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00
		20,000.00	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	140,000.00	340,000.00
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO													
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES			130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	140,000.00	220,000.00	1,400,000.00
35501	MANTENIMIENTO Y CONSERVACION DE VEHICULOS TERRESTRES	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00	45,000.00
35701	MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	0.00	0.00	30,000.00	30,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	30,000.00	0.00	290,000.00
35801	SERVICIO DE LAVANDERIA, LIMPIEZA E HIGIENE	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	2,520,000.00
		210,000.00	210,000.00	385,000.00	370,000.00	440,000.00	355,000.00	340,000.00	340,000.00	440,000.00	355,000.00	380,000.00	430,000.00	4,255,000.00
37000	SERVICIOS DE TRASLADO Y VIATICOS													
37504	VIATICOS NACIONALES PARA SERVIDORES PUBLICOS EN DESEMPEÑO DE COM	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	330,000.00
		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	330,000.00
38000	SERVICIOS OFICIALES													
38201	GASTOS DE ORDEN SOCIAL	0.00	0.00	0.00	0.00	0.00	90,000.00	0.00	0.00	10,000.00	90,000.00	0.00	0.00	190,000.00
		0.00	0.00	0.00	0.00	0.00	90,000.00	0.00	0.00	10,000.00	90,000.00	0.00	0.00	190,000.00
39000	OTROS SERVICIOS GENERALES													
39203	OTROS IMPUESTOS Y DERECHOS	40,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	52,000.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES		20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
39801	IMPUESTO SOBRE NOMINAS	120,000.00	120,000.00	120,000.00	120,000.00	110,000.00	110,000.00	110,000.00	110,000.00	130,000.00	130,000.00	130,000.00	138,305.36	1,448,305.36
		160,000.00	140,000.00	140,000.00	124,000.00	110,000.00	110,000.00	114,000.00	110,000.00	130,000.00	134,000.00	130,000.00	138,305.36	1,540,305.36
Total		973,000.00	1,673,000.00	1,538,000.00	1,302,000.00	1,373,000.00	1,328,000.00	1,352,000.00	1,258,000.00	1,693,000.00	1,627,000.00	1,543,000.00	1,991,213.36	17,651,213.36

