

TRIBUNAL DE LO CONTENCIOSO ADMINISTRATIVO DEL ESTADO DE GUANAJUATO
PROGRAMAS Y PROYECTOS DE INVERSIÓN
DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2015

| Clave del Programa/ Proyecto | Nombre | Descripción | UR | Inversión | | | Metas | | | % Avance Financiero | | % Avance Metas | |
|---------------------------------|-----------------------------|---------------------|-------------|--------------|--------------|--------------|------------|------------|-----------|------------------------|--------------------------|--------------------------|--------------------------|
| | | | | Aprobado | Modificado | Devengado | Programado | Modificado | Alcanzado | Devengado/ Aprobado | Devengado/ Modificado | Alcanzado/ Programado | Alcanzado/ Modificado |
| | **** PROGRAMAS Y PROYEC | | | 1,292,958.22 | 6,614,598.75 | 2,519,046.20 | | | | 194.83 | 38.08 | | |
| | *** Desempeño de las Fund | | | 1,292,958.22 | 6,614,598.75 | 2,519,046.20 | | | | 194.83 | 38.08 | | |
| E | ** E Prestación de Servicio | | | 1,292,958.22 | 6,614,598.75 | 2,519,046.20 | | | | 194.83 | 38.08 | | |
| | | | * 21115 TCA | 1,292,958.22 | 6,614,598.75 | 2,519,046.20 | | | | 194.83 | 38.08 | | |
| | | | 21115-0100 | 807,249.14 | 6,007,638.15 | 2,218,028.96 | | | | 274.76 | 36.92 | | |
| | | ESCRITORIO | | | | | 10.00 | 10.00 | | | | 0% | 0% |
| | | COMPUTADORAS | | | | | 20.00 | 20.00 | 8.00 | | | 40% | 40% |
| | | AUTOMOVILES | | | | | 3.00 | 3.00 | 2.00 | | | 67% | 67% |
| | | SILLAS | | | | | 10.00 | 10.00 | 1.00 | | | 10% | 10% |
| | | MULTIFUNCIONALES | | | | | 10.00 | 10.00 | 1.00 | | | 10% | 10% |
| | | AIRE ACONDICIONADO | | | | | | 3.00 | 3.00 | | | #DIV/0! | 100% |
| | | ESCANER | | | | | | 5.00 | 5.00 | | | #DIV/0! | 100% |
| | | TELEVISIONES | | | | | | 3.00 | 3.00 | | | #DIV/0! | 100% |
| | | | 21115-0105 | 408,652.91 | 529,904.43 | 285,160.99 | | | | 0.70 | 0.70 | | |
| | | ESCRITORIOS | | | | | 11.00 | 11.00 | | | | 0% | 0% |
| | | AUTOMOVIL | | | | | 1.00 | 1.00 | 1 | | | 100% | 100% |
| | | COMPUTADORAS | | | | | 10.00 | 10.00 | 1 | | | 10% | 10% |
| | | MAQUINA DE ESCRIBIR | | | | | 1.00 | 1.00 | | | | 0% | 0% |
| | | CAMARA FOTOGRAFICA | | | | | 1.00 | 1.00 | | | | 0% | 0% |
| | | SILLAS | | | | | 10.00 | 10.00 | | | | 0% | 0% |
| | | FRIGOBAR | | | | | 4.00 | 4.00 | | | | 0% | 0% |
| | | GRABADORA | | | | | 1.00 | 1.00 | | | | 0% | 0% |
| | | EQUIPO INFORMATICO | | | | | | 5.00 | 5 | | | #DIV/0! | 100% |
| | | | 21115-0110 | 62,056.17 | 62,056.17 | 15,856.25 | | | | 0.26 | 0.26 | | |
| | | ESCRITORIOS | | | | | 3.00 | 3.00 | | | | 0% | 0% |
| | | COMPUTADORAS | | | | | 3.00 | 3.00 | 2 | | | 67% | 67% |
| | | SILLAS | | | | | 3.00 | 3.00 | | | | 0% | 0% |
| | | MULTIFUNCIONAL | | | | | 1.00 | 1.00 | | | | 0% | 0% |
| | | | 21115-0111 | 15,000.00 | 15,000.00 | | | | | | | | |
| | | COMPUTADORAS | | | | | 2.00 | 2.00 | 1 | | | 50% | 50% |
| | | MULTIFUNCIONALES | | | | | 1.00 | 1.00 | 1 | | | 100% | 100% |