

Proyecto / Proceso	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>CO01</b>	<b>Estudiantes de Educación Superior en las Instituciones Públicas Formados.</b>											
	<b>4RP4 RECURSOS PROPIOS</b>											
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$385,006.00</b>	<b>\$0.00</b>	<b>\$385,006.00</b>	<b>\$0.00</b>	<b>\$385,006.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$385,006.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$198,000.00</b>	<b>\$0.00</b>	<b>\$198,000.00</b>	<b>\$0.00</b>	<b>\$198,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$198,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$49,000.00</b>	<b>\$0.00</b>	<b>\$49,000.00</b>	<b>\$0.00</b>	<b>\$49,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
251000	Productos químicos básicos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos c</b>	<b>\$73,006.00</b>	<b>\$0.00</b>	<b>\$73,006.00</b>	<b>\$0.00</b>	<b>\$73,006.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$73,006.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
271000	Vestuario y uniformes	\$33,006.00	\$0.00	\$33,006.00	\$0.00	\$33,006.00	\$0.00	\$0.00	\$33,006.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$33,006.00	\$0.00	\$33,006.00	\$0.00	\$33,006.00	\$0.00	\$0.00	\$33,006.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,021,000.00</b>	<b>\$0.00</b>	<b>\$1,021,000.00</b>	<b>\$107,609.50</b>	<b>\$913,390.50</b>	<b>\$107,609.50</b>	<b>\$0.00</b>	<b>\$913,390.50</b>	<b>\$107,609.50</b>	<b>\$107,609.50</b>	<b>\$0.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
312000	Gas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
312001	Gas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
318001	Servicio Postal	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros s</b>	<b>\$380,000.00</b>	<b>\$0.00</b>	<b>\$380,000.00</b>	<b>\$66,333.50</b>	<b>\$313,666.50</b>	<b>\$66,333.50</b>	<b>\$0.00</b>	<b>\$313,666.50</b>	<b>\$66,333.50</b>	<b>\$66,333.50</b>	<b>\$0.00</b>
334000	Servicios de capacitación	\$300,000.00	\$0.00	\$300,000.00	\$66,333.50	\$233,666.50	\$66,333.50	\$0.00	\$233,666.50	\$66,333.50	\$66,333.50	\$0.00
334001	Capacitación	\$300,000.00	\$0.00	\$300,000.00	\$66,333.50	\$233,666.50	\$66,333.50	\$0.00	\$233,666.50	\$66,333.50	\$66,333.50	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
336002	Formas valoradas	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
358000	Servicios de limpieza y manejo de desechos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
361000	Difusión por radio, televisión y otros medios de mensajes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$88,000.00</b>	<b>\$0.00</b>	<b>\$88,000.00</b>	<b>\$444.00</b>	<b>\$87,556.00</b>	<b>\$444.00</b>	<b>\$0.00</b>	<b>\$87,556.00</b>	<b>\$444.00</b>	<b>\$444.00</b>	<b>\$0.00</b>
372000	Pasajes terrestres	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$82,000.00	\$0.00	\$82,000.00	\$444.00	\$81,556.00	\$444.00	\$0.00	\$81,556.00	\$444.00	\$444.00	\$0.00
375001	Viáticos en el país	\$82,000.00	\$0.00	\$82,000.00	\$444.00	\$81,556.00	\$444.00	\$0.00	\$81,556.00	\$444.00	\$444.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
382000	Gastos de orden social y cultural	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
382002	Eventos Culturales	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$480,000.00</b>	<b>\$0.00</b>	<b>\$480,000.00</b>	<b>\$10,832.00</b>	<b>\$469,168.00</b>	<b>\$10,832.00</b>	<b>\$0.00</b>	<b>\$469,168.00</b>	<b>\$10,832.00</b>	<b>\$10,832.00</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$480,000.00	\$0.00	\$480,000.00	\$10,832.00	\$469,168.00	\$10,832.00	\$0.00	\$469,168.00	\$10,832.00	\$10,832.00	\$0.00
392006	Pago de derechos	\$480,000.00	\$0.00	\$480,000.00	\$10,832.00	\$469,168.00	\$10,832.00	\$0.00	\$469,168.00	\$10,832.00	\$10,832.00	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$181,573.00</b>	<b>\$0.00</b>	<b>\$181,573.00</b>	<b>\$0.00</b>	<b>\$181,573.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$181,573.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$7,278.16</b>	<b>\$0.00</b>	<b>\$7,278.16</b>	<b>\$0.00</b>	<b>\$7,278.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,278.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$7,278.16	\$0.00	\$7,278.16	\$0.00	\$7,278.16	\$0.00	\$0.00	\$7,278.16	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$7,278.16	\$0.00	\$7,278.16	\$0.00	\$7,278.16	\$0.00	\$0.00	\$7,278.16	\$0.00	\$0.00	\$0.00
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
566000	Equipos de generación eléctrica, aparatos y accesorios el	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
566001	Equipos de generación eléctrica, aparatos y accesorios el	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
<b>590000</b>	<b>Activos intangibles</b>	<b>\$144,294.84</b>	<b>\$0.00</b>	<b>\$144,294.84</b>	<b>\$0.00</b>	<b>\$144,294.84</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$144,294.84</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
591000	Software	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
591001	Software	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$44,294.84	\$0.00	\$44,294.84	\$0.00	\$44,294.84	\$0.00	\$0.00	\$44,294.84	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$44,294.84	\$0.00	\$44,294.84	\$0.00	\$44,294.84	\$0.00	\$0.00	\$44,294.84	\$0.00	\$0.00	\$0.00

Proyecto / Proceso Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>RECURSOS PROPIOS</b>	<b>\$1,587,579.00</b>	<b>\$0.00</b>	<b>\$1,587,579.00</b>	<b>\$107,609.50</b>	<b>\$1,479,969.50</b>	<b>\$107,609.50</b>	<b>\$0.00</b>	<b>\$1,479,969.50</b>	<b>\$107,609.50</b>	<b>\$107,609.50</b>	<b>\$0.00</b>
<b>6RE6 RECURSOS ESTATALES</b>											
<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$678,118.60</b>	<b>\$678,118.60</b>	<b>\$677,992.44</b>	<b>\$126.16</b>	<b>\$677,992.44</b>	<b>\$0.00</b>	<b>\$126.16</b>	<b>\$677,992.44</b>	<b>\$677,992.44</b>	<b>\$0.00</b>
210000 Materiales de administración, emisión de documentos	\$0.00	\$678,118.60	\$678,118.60	\$677,992.44	\$126.16	\$677,992.44	\$0.00	\$126.16	\$677,992.44	\$677,992.44	\$0.00
217000 Materiales y útiles de enseñanza	\$0.00	\$678,118.60	\$678,118.60	\$677,992.44	\$126.16	\$677,992.44	\$0.00	\$126.16	\$677,992.44	\$677,992.44	\$0.00
217001 Material Didáctico	\$0.00	\$678,118.60	\$678,118.60	\$677,992.44	\$126.16	\$677,992.44	\$0.00	\$126.16	\$677,992.44	\$677,992.44	\$0.00
<b>RECURSOS ESTATALES</b>	<b>\$0.00</b>	<b>\$678,118.60</b>	<b>\$678,118.60</b>	<b>\$677,992.44</b>	<b>\$126.16</b>	<b>\$677,992.44</b>	<b>\$0.00</b>	<b>\$126.16</b>	<b>\$677,992.44</b>	<b>\$677,992.44</b>	<b>\$0.00</b>
<b>Estudiantes de Educación Superior en las</b>	<b>\$1,587,579.00</b>	<b>\$678,118.60</b>	<b>\$2,265,697.60</b>	<b>\$785,601.94</b>	<b>\$1,480,095.66</b>	<b>\$785,601.94</b>	<b>\$0.00</b>	<b>\$1,480,095.66</b>	<b>\$785,601.94</b>	<b>\$785,601.94</b>	<b>\$0.00</b>
<b>CO02 Investigación Científica, Tecnológica y Educativa Realizada</b>											
<b>4RP4 RECURSOS PROPIOS</b>											
<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$336,800.00</b>	<b>\$0.00</b>	<b>\$336,800.00</b>	<b>\$148,250.00</b>	<b>\$188,550.00</b>	<b>\$148,250.00</b>	<b>\$0.00</b>	<b>\$188,550.00</b>	<b>\$148,250.00</b>	<b>\$148,250.00</b>	<b>\$0.00</b>
210000 Materiales de administración, emisión de documentos	\$62,000.00	\$0.00	\$62,000.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
211001 Material de Oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
215000 Material impreso e información digital	\$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
215001 Suscripciones a Publicaciones y Periódicos	\$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
<b>220000 Alimentos y utensilios</b>	<b>\$11,800.00</b>	<b>-\$880.01</b>	<b>\$10,919.99</b>	<b>\$0.00</b>	<b>\$10,919.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,919.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
222000 Productos alimenticios para animales	\$11,800.00	-\$880.01	\$10,919.99	\$0.00	\$10,919.99	\$0.00	\$0.00	\$10,919.99	\$0.00	\$0.00	\$0.00
222001 Alimentación de Animales	\$11,800.00	-\$880.01	\$10,919.99	\$0.00	\$10,919.99	\$0.00	\$0.00	\$10,919.99	\$0.00	\$0.00	\$0.00
<b>230000 Materias primas y materiales de producción y comercio</b>	<b>\$104,000.00</b>	<b>\$0.00</b>	<b>\$104,000.00</b>	<b>\$81,370.00</b>	<b>\$22,630.00</b>	<b>\$81,370.00</b>	<b>\$0.00</b>	<b>\$22,630.00</b>	<b>\$81,370.00</b>	<b>\$81,370.00</b>	<b>\$0.00</b>
231000 Productos alimenticios, agropecuarios y forestales adquiridos	\$104,000.00	\$0.00	\$104,000.00	\$81,370.00	\$22,630.00	\$81,370.00	\$0.00	\$22,630.00	\$81,370.00	\$81,370.00	\$0.00
231001 Productos agrícolas	\$80,000.00	\$1,370.00	\$81,370.00	\$81,370.00	\$0.00	\$81,370.00	\$0.00	\$0.00	\$81,370.00	\$81,370.00	\$0.00
231002 Productos pecuarios	\$24,000.00	-\$1,370.00	\$22,630.00	\$0.00	\$22,630.00	\$0.00	\$0.00	\$22,630.00	\$0.00	\$0.00	\$0.00
<b>240000 Materiales y artículos de construcción y de reparación</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
248000 Materiales complementarios	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
248001 Materiales complementarios	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
<b>250000 Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$70,000.00</b>	<b>\$880.01</b>	<b>\$70,880.01</b>	<b>\$50,880.01</b>	<b>\$20,000.00</b>	<b>\$50,880.01</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$50,880.01</b>	<b>\$50,880.01</b>	<b>\$0.00</b>
251000 Productos químicos básicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
251001 Sustancias Químicas	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
252000 Fertilizantes, pesticidas y otros agroquímicos	\$50,000.00	\$880.01	\$50,880.01	\$50,880.01	\$0.00	\$50,880.01	\$0.00	\$0.00	\$50,880.01	\$50,880.01	\$0.00



# UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO ESTADO DE HIDALGO

## Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2020

Fecha y hora de Impresión | 16/jul/2020  
05:07 p.m.

Usr: Supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
252001	Plaguicidas, Abonos y Fertilizantes	\$50,000.00	\$880.01	\$50,880.01	\$50,880.01	\$0.00	\$50,880.01	\$0.00	\$0.00	\$50,880.01	\$50,880.01	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$47,000.00</b>	<b>\$0.00</b>	<b>\$47,000.00</b>	<b>\$15,999.99</b>	<b>\$31,000.01</b>	<b>\$15,999.99</b>	<b>\$0.00</b>	<b>\$31,000.01</b>	<b>\$15,999.99</b>	<b>\$15,999.99</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$47,000.00	\$0.00	\$47,000.00	\$15,999.99	\$31,000.01	\$15,999.99	\$0.00	\$31,000.01	\$15,999.99	\$15,999.99	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$47,000.00	\$0.00	\$47,000.00	\$15,999.99	\$31,000.01	\$15,999.99	\$0.00	\$31,000.01	\$15,999.99	\$15,999.99	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos c</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
272000	Prendas de seguridad y protección personal	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
291000	Herramientas menores	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$210,700.00</b>	<b>\$0.00</b>	<b>\$210,700.00</b>	<b>\$17,856.00</b>	<b>\$192,844.00</b>	<b>\$17,856.00</b>	<b>\$0.00</b>	<b>\$192,844.00</b>	<b>\$17,856.00</b>	<b>\$17,856.00</b>	<b>\$0.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$13,200.00</b>	<b>\$0.00</b>	<b>\$13,200.00</b>	<b>\$0.00</b>	<b>\$13,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
313000	Agua	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$82,000.00</b>	<b>\$0.00</b>	<b>\$82,000.00</b>	<b>\$17,856.00</b>	<b>\$64,144.00</b>	<b>\$17,856.00</b>	<b>\$0.00</b>	<b>\$64,144.00</b>	<b>\$17,856.00</b>	<b>\$17,856.00</b>	<b>\$0.00</b>
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$82,000.00	\$0.00	\$82,000.00	\$17,856.00	\$64,144.00	\$17,856.00	\$0.00	\$64,144.00	\$17,856.00	\$17,856.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$82,000.00	\$0.00	\$82,000.00	\$17,856.00	\$64,144.00	\$17,856.00	\$0.00	\$64,144.00	\$17,856.00	\$17,856.00	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros se</b>	<b>\$49,000.00</b>	<b>\$0.00</b>	<b>\$49,000.00</b>	<b>\$0.00</b>	<b>\$49,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
335000	Servicios de investigación científica y desarrollo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
335001	Servicios de investigación científica y desarrollo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00
339001	Estudios e Investigaciones	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y c</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
354000	Instalación, reparación y mantenimiento de equipo e instr	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo e instr	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$26,500.00</b>	<b>\$0.00</b>	<b>\$26,500.00</b>	<b>\$0.00</b>	<b>\$26,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
375000	Viáticos en el país	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
383000	Congresos y convenciones	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>590000</b>	<b>Activos intangibles</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
597000	Licencias informáticas e intelectuales	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
<b>RECURSOS PROPIOS</b>		<b>\$550,000.00</b>	<b>\$0.00</b>	<b>\$550,000.00</b>	<b>\$166,106.00</b>	<b>\$383,894.00</b>	<b>\$166,106.00</b>	<b>\$0.00</b>	<b>\$383,894.00</b>	<b>\$166,106.00</b>	<b>\$166,106.00</b>	<b>\$0.00</b>
Investigación Científica, Tecnológica y Ec		\$550,000.00	\$0.00	\$550,000.00	\$166,106.00	\$383,894.00	\$166,106.00	\$0.00	\$383,894.00	\$166,106.00	\$166,106.00	\$0.00
<b>CO03 Programa de Gestión Administrativa de las Instituciones de Educación Superior Ejecutado</b>												
<b>4RP4 RECURSOS PROPIOS</b>												
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$2,797,381.00</b>	<b>\$0.00</b>	<b>\$2,797,381.00</b>	<b>\$476,111.36</b>	<b>\$2,321,269.64</b>	<b>\$476,111.36</b>	<b>\$0.00</b>	<b>\$2,321,269.64</b>	<b>\$476,111.36</b>	<b>\$476,111.36</b>	<b>\$0.00</b>
<b>120000</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$833,963.00</b>	<b>\$0.00</b>	<b>\$833,963.00</b>	<b>\$453,329.98</b>	<b>\$380,633.02</b>	<b>\$453,329.98</b>	<b>\$0.00</b>	<b>\$380,633.02</b>	<b>\$453,329.98</b>	<b>\$453,329.98</b>	<b>\$0.00</b>
122000	Sueldos base al personal eventual	\$833,963.00	\$0.00	\$833,963.00	\$453,329.98	\$380,633.02	\$453,329.98	\$0.00	\$380,633.02	\$453,329.98	\$453,329.98	\$0.00
122003	Lista de Raya	\$833,963.00	\$0.00	\$833,963.00	\$453,329.98	\$380,633.02	\$453,329.98	\$0.00	\$380,633.02	\$453,329.98	\$453,329.98	\$0.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$1,951,835.00</b>	<b>\$0.00</b>	<b>\$1,951,835.00</b>	<b>\$22,781.38</b>	<b>\$1,929,053.62</b>	<b>\$22,781.38</b>	<b>\$0.00</b>	<b>\$1,929,053.62</b>	<b>\$22,781.38</b>	<b>\$22,781.38</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$1,951,835.00	\$0.00	\$1,951,835.00	\$22,781.38	\$1,929,053.62	\$22,781.38	\$0.00	\$1,929,053.62	\$22,781.38	\$22,781.38	\$0.00
132001	Prima de Vacaciones y Dominical	\$55,597.00	\$0.00	\$55,597.00	\$22,781.38	\$32,815.62	\$22,781.38	\$0.00	\$32,815.62	\$22,781.38	\$22,781.38	\$0.00
132002	Gratificación Anual	\$1,896,238.00	\$0.00	\$1,896,238.00	\$0.00	\$1,896,238.00	\$0.00	\$0.00	\$1,896,238.00	\$0.00	\$0.00	\$0.00
<b>160000</b>	<b>Previsiones</b>	<b>\$11,583.00</b>	<b>\$0.00</b>	<b>\$11,583.00</b>	<b>\$0.00</b>	<b>\$11,583.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,583.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
161000	Previsiones de carácter laboral, económica y de seguridad	\$11,583.00	\$0.00	\$11,583.00	\$0.00	\$11,583.00	\$0.00	\$0.00	\$11,583.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$11,583.00	\$0.00	\$11,583.00	\$0.00	\$11,583.00	\$0.00	\$0.00	\$11,583.00	\$0.00	\$0.00	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$909,500.00</b>	<b>\$0.00</b>	<b>\$909,500.00</b>	<b>\$167,411.24</b>	<b>\$742,088.76</b>	<b>\$167,411.24</b>	<b>\$0.00</b>	<b>\$742,088.76</b>	<b>\$167,411.24</b>	<b>\$167,411.24</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$207,000.00</b>	<b>\$0.00</b>	<b>\$207,000.00</b>	<b>\$15,416.09</b>	<b>\$191,583.91</b>	<b>\$15,416.09</b>	<b>\$0.00</b>	<b>\$191,583.91</b>	<b>\$15,416.09</b>	<b>\$15,416.09</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$140,000.00	\$0.00	\$140,000.00	\$14,717.09	\$125,282.91	\$14,717.09	\$0.00	\$125,282.91	\$14,717.09	\$14,717.09	\$0.00
211001	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$120,000.00	\$0.00	\$120,000.00	\$14,717.09	\$105,282.91	\$14,717.09	\$0.00	\$105,282.91	\$14,717.09	\$14,717.09	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$5,000.00	\$0.00	\$5,000.00	\$699.00	\$4,301.00	\$699.00	\$0.00	\$4,301.00	\$699.00	\$699.00	\$0.00
218002	Identificadores e Iconos de señalización	\$5,000.00	\$0.00	\$5,000.00	\$699.00	\$4,301.00	\$699.00	\$0.00	\$4,301.00	\$699.00	\$699.00	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$180,000.00</b>	<b>\$0.00</b>	<b>\$180,000.00</b>	<b>\$26,739.60</b>	<b>\$153,260.40</b>	<b>\$26,739.60</b>	<b>\$0.00</b>	<b>\$153,260.40</b>	<b>\$26,739.60</b>	<b>\$26,739.60</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$180,000.00	\$0.00	\$180,000.00	\$26,739.60	\$153,260.40	\$26,739.60	\$0.00	\$153,260.40	\$26,739.60	\$26,739.60	\$0.00
221001	Alimentación de Personas	\$180,000.00	\$0.00	\$180,000.00	\$26,739.60	\$153,260.40	\$26,739.60	\$0.00	\$153,260.40	\$26,739.60	\$26,739.60	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$210,500.00</b>	<b>\$0.00</b>	<b>\$210,500.00</b>	<b>\$11,950.13</b>	<b>\$198,549.87</b>	<b>\$11,950.13</b>	<b>\$0.00</b>	<b>\$198,549.87</b>	<b>\$11,950.13</b>	<b>\$11,950.13</b>	<b>\$0.00</b>
241000	Productos minerales no metálicos	\$35,000.00	-\$750.01	\$34,249.99	\$0.00	\$34,249.99	\$0.00	\$0.00	\$34,249.99	\$0.00	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$35,000.00	-\$750.01	\$34,249.99	\$0.00	\$34,249.99	\$0.00	\$0.00	\$34,249.99	\$0.00	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$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
242001	Cemento y productos de concreto	\$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
243000	Cal, yeso y productos de yeso	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
244000	Madera y productos de madera	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$530.12	\$9,469.88	\$530.12	\$0.00	\$9,469.88	\$530.12	\$530.12	\$0.00
245001	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$530.12	\$9,469.88	\$530.12	\$0.00	\$9,469.88	\$530.12	\$530.12	\$0.00
246000	Material eléctrico y electrónico	\$41,000.00	\$0.00	\$41,000.00	\$670.00	\$40,330.00	\$670.00	\$0.00	\$40,330.00	\$670.00	\$670.00	\$0.00
246001	Material Eléctrico	\$41,000.00	\$0.00	\$41,000.00	\$670.00	\$40,330.00	\$670.00	\$0.00	\$40,330.00	\$670.00	\$670.00	\$0.00
247000	Artículos metálicos para la construcción	\$10,000.00	\$750.01	\$10,750.01	\$10,750.01	\$0.00	\$10,750.01	\$0.00	\$0.00	\$10,750.01	\$10,750.01	\$0.00
247001	Artículos metálicos para la construcción	\$10,000.00	\$750.01	\$10,750.01	\$10,750.01	\$0.00	\$10,750.01	\$0.00	\$0.00	\$10,750.01	\$10,750.01	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$78,000.00</b>	<b>\$0.00</b>	<b>\$78,000.00</b>	<b>\$1,900.40</b>	<b>\$76,099.60</b>	<b>\$1,900.40</b>	<b>\$0.00</b>	<b>\$76,099.60</b>	<b>\$1,900.40</b>	<b>\$1,900.40</b>	<b>\$0.00</b>
253000	Medicinas y productos farmacéuticos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$1,900.40	\$22,099.60	\$1,900.40	\$0.00	\$22,099.60	\$1,900.40	\$1,900.40	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$1,900.40	\$22,099.60	\$1,900.40	\$0.00	\$22,099.60	\$1,900.40	\$1,900.40	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$105,561.51</b>	<b>\$94,438.49</b>	<b>\$105,561.51</b>	<b>\$0.00</b>	<b>\$94,438.49</b>	<b>\$105,561.51</b>	<b>\$105,561.51</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$200,000.00	\$0.00	\$200,000.00	\$105,561.51	\$94,438.49	\$105,561.51	\$0.00	\$94,438.49	\$105,561.51	\$105,561.51	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$200,000.00	\$0.00	\$200,000.00	\$105,561.51	\$94,438.49	\$105,561.51	\$0.00	\$94,438.49	\$105,561.51	\$105,561.51	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos c</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$1,299.99</b>	<b>\$8,700.01</b>	<b>\$1,299.99</b>	<b>\$0.00</b>	<b>\$8,700.01</b>	<b>\$1,299.99</b>	<b>\$1,299.99</b>	<b>\$0.00</b>
272000	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$1,299.99	\$8,700.01	\$1,299.99	\$0.00	\$8,700.01	\$1,299.99	\$1,299.99	\$0.00
272001	Prendas de Protección	\$10,000.00	\$0.00	\$10,000.00	\$1,299.99	\$8,700.01	\$1,299.99	\$0.00	\$8,700.01	\$1,299.99	\$1,299.99	\$0.00



# UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO ESTADO DE HIDALGO

## Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2020

Fecha y hora de Impresión | 16/jul/2020  
05:07 p.m.

Usr: Supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
290000	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$24,000.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>	<b>\$4,543.52</b>	<b>\$19,456.48</b>	<b>\$4,543.52</b>	<b>\$0.00</b>	<b>\$19,456.48</b>	<b>\$4,543.52</b>	<b>\$4,543.52</b>	<b>\$0.00</b>
292000	Refacciones y accesorios menores de edificios	\$18,000.00	\$0.00	\$18,000.00	\$2,893.50	\$15,106.50	\$2,893.50	\$0.00	\$15,106.50	\$2,893.50	\$2,893.50	\$0.00
292001	Refacciones y accesorios menores de edificios	\$18,000.00	\$0.00	\$18,000.00	\$2,893.50	\$15,106.50	\$2,893.50	\$0.00	\$15,106.50	\$2,893.50	\$2,893.50	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$6,000.00	\$0.00	\$6,000.00	\$1,650.02	\$4,349.98	\$1,650.02	\$0.00	\$4,349.98	\$1,650.02	\$1,650.02	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$6,000.00	\$0.00	\$6,000.00	\$1,650.02	\$4,349.98	\$1,650.02	\$0.00	\$4,349.98	\$1,650.02	\$1,650.02	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$5,269,071.00</b>	<b>\$36,374.00</b>	<b>\$5,305,445.00</b>	<b>\$2,008,727.89</b>	<b>\$3,296,717.11</b>	<b>\$2,008,727.89</b>	<b>\$0.00</b>	<b>\$3,296,717.11</b>	<b>\$2,008,727.89</b>	<b>\$1,918,291.89</b>	<b>\$90,436.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$1,750,200.00</b>	<b>\$0.00</b>	<b>\$1,750,200.00</b>	<b>\$711,550.52</b>	<b>\$1,038,649.48</b>	<b>\$711,550.52</b>	<b>\$0.00</b>	<b>\$1,038,649.48</b>	<b>\$711,550.52</b>	<b>\$711,550.52</b>	<b>\$0.00</b>
311000	Energía eléctrica	\$1,164,000.00	\$0.00	\$1,164,000.00	\$470,183.92	\$693,816.08	\$470,183.92	\$0.00	\$693,816.08	\$470,183.92	\$470,183.92	\$0.00
311001	Servicio de Energía Eléctrica	\$1,164,000.00	\$0.00	\$1,164,000.00	\$470,183.92	\$693,816.08	\$470,183.92	\$0.00	\$693,816.08	\$470,183.92	\$470,183.92	\$0.00
312000	Gas	\$12,000.00	\$0.00	\$12,000.00	\$1,998.36	\$10,001.64	\$1,998.36	\$0.00	\$10,001.64	\$1,998.36	\$1,998.36	\$0.00
312001	Gas	\$12,000.00	\$0.00	\$12,000.00	\$1,998.36	\$10,001.64	\$1,998.36	\$0.00	\$10,001.64	\$1,998.36	\$1,998.36	\$0.00
313000	Agua	\$495,000.00	\$0.00	\$495,000.00	\$203,748.73	\$291,251.27	\$203,748.73	\$0.00	\$291,251.27	\$203,748.73	\$203,748.73	\$0.00
313001	Servicio de Agua	\$495,000.00	\$0.00	\$495,000.00	\$203,748.73	\$291,251.27	\$203,748.73	\$0.00	\$291,251.27	\$203,748.73	\$203,748.73	\$0.00
314000	Telefonía tradicional	\$72,000.00	\$0.00	\$72,000.00	\$35,082.48	\$36,917.52	\$35,082.48	\$0.00	\$36,917.52	\$35,082.48	\$35,082.48	\$0.00
314001	Servicio Telefónico Tradicional	\$72,000.00	\$0.00	\$72,000.00	\$35,082.48	\$36,917.52	\$35,082.48	\$0.00	\$36,917.52	\$35,082.48	\$35,082.48	\$0.00
318000	Servicios postales y telegráficos	\$7,200.00	\$0.00	\$7,200.00	\$537.03	\$6,662.97	\$537.03	\$0.00	\$6,662.97	\$537.03	\$537.03	\$0.00
318001	Servicio Postal	\$7,200.00	\$0.00	\$7,200.00	\$537.03	\$6,662.97	\$537.03	\$0.00	\$6,662.97	\$537.03	\$537.03	\$0.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$195,000.00</b>	<b>\$0.00</b>	<b>\$195,000.00</b>	<b>\$1,000.00</b>	<b>\$194,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$194,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
323000	Arrendamiento de mobiliario y equipo de administración, e	\$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
323002	Arrendamiento de Equipo de Fotocopiado	\$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
325000	Arrendamiento de equipo de transporte	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo de tran	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$40,000.00	\$0.00	\$40,000.00	\$1,000.00	\$39,000.00	\$1,000.00	\$0.00	\$39,000.00	\$1,000.00	\$1,000.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$40,000.00	\$0.00	\$40,000.00	\$1,000.00	\$39,000.00	\$1,000.00	\$0.00	\$39,000.00	\$1,000.00	\$1,000.00	\$0.00
329000	Otros arrendamientos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros s</b>	<b>\$1,420,900.00</b>	<b>-\$6,715.87</b>	<b>\$1,414,184.13</b>	<b>\$537,457.08</b>	<b>\$876,727.05</b>	<b>\$537,457.08</b>	<b>\$0.00</b>	<b>\$876,727.05</b>	<b>\$537,457.08</b>	<b>\$537,457.08</b>	<b>\$0.00</b>
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$754.00	\$754.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$754.00	\$0.00
333001	Servicios de informática	\$0.00	\$754.00	\$754.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$754.00	\$0.00
334000	Servicios de capacitación	\$66,000.00	\$0.00	\$66,000.00	\$27,260.00	\$38,740.00	\$27,260.00	\$0.00	\$38,740.00	\$27,260.00	\$27,260.00	\$0.00
334001	Capacitación	\$66,000.00	\$0.00	\$66,000.00	\$27,260.00	\$38,740.00	\$27,260.00	\$0.00	\$38,740.00	\$27,260.00	\$27,260.00	\$0.00



Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$2,900.00	\$0.00	\$2,900.00	\$601.08	\$2,298.92	\$601.08	\$0.00	\$2,298.92	\$601.08	\$601.08	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$2,900.00	\$0.00	\$2,900.00	\$601.08	\$2,298.92	\$601.08	\$0.00	\$2,298.92	\$601.08	\$601.08	\$0.00
338000	Servicios de vigilancia	\$1,152,000.00	-\$7,469.87	\$1,144,530.13	\$508,842.00	\$635,688.13	\$508,842.00	\$0.00	\$635,688.13	\$508,842.00	\$508,842.00	\$0.00
338001	Servicios de Vigilancia	\$1,152,000.00	-\$7,469.87	\$1,144,530.13	\$508,842.00	\$635,688.13	\$508,842.00	\$0.00	\$635,688.13	\$508,842.00	\$508,842.00	\$0.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$293,492.00</b>	<b>\$28,583.10</b>	<b>\$322,075.10</b>	<b>\$152,248.64</b>	<b>\$169,826.46</b>	<b>\$152,248.64</b>	<b>\$0.00</b>	<b>\$169,826.46</b>	<b>\$152,248.64</b>	<b>\$152,248.64</b>	<b>\$0.00</b>
341000	Servicios financieros y bancarios	\$44,500.00	\$36,374.00	\$80,874.00	\$80,874.00	\$0.00	\$80,874.00	\$0.00	\$0.00	\$80,874.00	\$80,874.00	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$44,500.00	\$36,374.00	\$80,874.00	\$80,874.00	\$0.00	\$80,874.00	\$0.00	\$0.00	\$80,874.00	\$80,874.00	\$0.00
345000	Seguro de bienes patrimoniales	\$248,992.00	-\$7,790.90	\$241,201.10	\$71,374.64	\$169,826.46	\$71,374.64	\$0.00	\$169,826.46	\$71,374.64	\$71,374.64	\$0.00
345001	Seguros	\$182,092.00	-\$15,260.77	\$166,831.23	\$49,904.77	\$116,926.46	\$49,904.77	\$0.00	\$116,926.46	\$49,904.77	\$49,904.77	\$0.00
345002	Seguros catastróficos	\$14,000.00	\$7,469.87	\$21,469.87	\$21,469.87	\$0.00	\$21,469.87	\$0.00	\$0.00	\$21,469.87	\$21,469.87	\$0.00
345004	Seguro Facultativo	\$52,900.00	\$0.00	\$52,900.00	\$0.00	\$52,900.00	\$0.00	\$0.00	\$52,900.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y i</b>	<b>\$233,500.00</b>	<b>\$15,260.77</b>	<b>\$248,760.77</b>	<b>\$26,685.49</b>	<b>\$222,075.28</b>	<b>\$26,685.49</b>	<b>\$0.00</b>	<b>\$222,075.28</b>	<b>\$26,685.49</b>	<b>\$26,685.49</b>	<b>\$0.00</b>
355000	Reparación y mantenimiento de equipo de transporte	\$143,500.00	\$0.00	\$143,500.00	\$11,424.72	\$132,075.28	\$11,424.72	\$0.00	\$132,075.28	\$11,424.72	\$11,424.72	\$0.00
355001	Mantenimiento de Vehículos	\$143,500.00	\$0.00	\$143,500.00	\$11,424.72	\$132,075.28	\$11,424.72	\$0.00	\$132,075.28	\$11,424.72	\$11,424.72	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$15,260.77	\$15,260.77	\$15,260.77	\$0.00	\$15,260.77	\$0.00	\$0.00	\$15,260.77	\$15,260.77	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$15,260.77	\$15,260.77	\$15,260.77	\$0.00	\$15,260.77	\$0.00	\$0.00	\$15,260.77	\$15,260.77	\$0.00
359000	Servicios de jardinería y fumigación	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$31,200.00</b>	<b>-\$754.00</b>	<b>\$30,446.00</b>	<b>\$7,765.16</b>	<b>\$22,680.84</b>	<b>\$7,765.16</b>	<b>\$0.00</b>	<b>\$22,680.84</b>	<b>\$7,765.16</b>	<b>\$7,765.16</b>	<b>\$0.00</b>
375000	Viáticos en el país	\$31,200.00	-\$754.00	\$30,446.00	\$7,765.16	\$22,680.84	\$7,765.16	\$0.00	\$22,680.84	\$7,765.16	\$7,765.16	\$0.00
375001	Viáticos en el país	\$31,200.00	-\$754.00	\$30,446.00	\$7,765.16	\$22,680.84	\$7,765.16	\$0.00	\$22,680.84	\$7,765.16	\$7,765.16	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$1,344,779.00</b>	<b>\$0.00</b>	<b>\$1,344,779.00</b>	<b>\$572,021.00</b>	<b>\$772,758.00</b>	<b>\$572,021.00</b>	<b>\$0.00</b>	<b>\$772,758.00</b>	<b>\$572,021.00</b>	<b>\$481,585.00</b>	<b>\$90,436.00</b>
392000	Impuestos y derechos	\$370,848.00	\$0.00	\$370,848.00	\$0.00	\$370,848.00	\$0.00	\$0.00	\$370,848.00	\$0.00	\$0.00	\$0.00
392001	Pago de ISR	\$370,848.00	\$0.00	\$370,848.00	\$0.00	\$370,848.00	\$0.00	\$0.00	\$370,848.00	\$0.00	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$973,931.00	\$0.00	\$973,931.00	\$572,021.00	\$401,910.00	\$572,021.00	\$0.00	\$401,910.00	\$572,021.00	\$481,585.00	\$90,436.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$973,931.00	\$0.00	\$973,931.00	\$572,021.00	\$401,910.00	\$572,021.00	\$0.00	\$401,910.00	\$572,021.00	\$481,585.00	\$90,436.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$46,000.00</b>	<b>-\$36,374.00</b>	<b>\$9,626.00</b>	<b>\$0.00</b>	<b>\$9,626.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,626.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$46,000.00</b>	<b>-\$36,374.00</b>	<b>\$9,626.00</b>	<b>\$0.00</b>	<b>\$9,626.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,626.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
567000	Herramientas y máquinas-herramienta	\$46,000.00	-\$36,374.00	\$9,626.00	\$0.00	\$9,626.00	\$0.00	\$0.00	\$9,626.00	\$0.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$46,000.00	-\$36,374.00	\$9,626.00	\$0.00	\$9,626.00	\$0.00	\$0.00	\$9,626.00	\$0.00	\$0.00	\$0.00
<b>RECURSOS PROPIOS</b>		<b>\$9,021,952.00</b>	<b>\$0.00</b>	<b>\$9,021,952.00</b>	<b>\$2,652,250.49</b>	<b>\$6,369,701.51</b>	<b>\$2,652,250.49</b>	<b>\$0.00</b>	<b>\$6,369,701.51</b>	<b>\$2,652,250.49</b>	<b>\$2,561,814.49</b>	<b>\$90,436.00</b>
<b>5RF5 RECURSOS FEDERALES</b>												
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$18,834,666.00</b>	<b>\$2,479,181...</b>	<b>\$21,313,847.57</b>	<b>\$9,453,027.04</b>	<b>\$11,860,820.53</b>	<b>\$9,453,027.04</b>	<b>\$0.00</b>	<b>\$11,860,820.53</b>	<b>\$9,453,027.04</b>	<b>\$9,453,027.04</b>	<b>\$0.00</b>



Objeto	Proyecto / Proceso del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$15,815,194.00</b>	<b>-\$200,387.19</b>	<b>\$15,614,806.81</b>	<b>\$8,878,924.87</b>	<b>\$6,735,881.94</b>	<b>\$8,878,924.87</b>	<b>\$0.00</b>	<b>\$6,735,881.94</b>	<b>\$8,878,924.87</b>	<b>\$8,878,924.87</b>	<b>\$0.00</b>
113000	Sueldos base al personal permanente	\$15,815,194.00	-\$200,387.19	\$15,614,806.81	\$8,878,924.87	\$6,735,881.94	\$8,878,924.87	\$0.00	\$6,735,881.94	\$8,878,924.87	\$8,878,924.87	\$0.00
113001	Sueldos	\$15,815,194.00	-\$200,387.19	\$15,614,806.81	\$8,878,924.87	\$6,735,881.94	\$8,878,924.87	\$0.00	\$6,735,881.94	\$8,878,924.87	\$8,878,924.87	\$0.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$2,800,669.00</b>	<b>\$377,737.88</b>	<b>\$3,178,406.88</b>	<b>\$414,831.25</b>	<b>\$2,763,575.63</b>	<b>\$414,831.25</b>	<b>\$0.00</b>	<b>\$2,763,575.63</b>	<b>\$414,831.25</b>	<b>\$414,831.25</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$2,800,669.00	\$377,737.88	\$3,178,406.88	\$414,831.25	\$2,763,575.63	\$414,831.25	\$0.00	\$2,763,575.63	\$414,831.25	\$414,831.25	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,050,251.00	\$141,592.40	\$1,191,843.40	\$397,883.85	\$793,959.55	\$397,883.85	\$0.00	\$793,959.55	\$397,883.85	\$397,883.85	\$0.00
132002	Gratificación Anual	\$1,750,418.00	\$236,145.48	\$1,986,563.48	\$16,947.40	\$1,969,616.08	\$16,947.40	\$0.00	\$1,969,616.08	\$16,947.40	\$16,947.40	\$0.00
<b>140000</b>	<b>Seguridad Social</b>	<b>\$0.00</b>	<b>\$2,301,830...</b>	<b>\$2,301,830.88</b>	<b>\$159,270.92</b>	<b>\$2,142,559.96</b>	<b>\$159,270.92</b>	<b>\$0.00</b>	<b>\$2,142,559.96</b>	<b>\$159,270.92</b>	<b>\$159,270.92</b>	<b>\$0.00</b>
141000	Aportaciones de seguridad social	\$0.00	\$1,411,503...	\$1,411,503.32	\$159,270.92	\$1,252,232.40	\$159,270.92	\$0.00	\$1,252,232.40	\$159,270.92	\$159,270.92	\$0.00
141002	Aportaciones al IMSS	\$0.00	\$1,411,503...	\$1,411,503.32	\$159,270.92	\$1,252,232.40	\$159,270.92	\$0.00	\$1,252,232.40	\$159,270.92	\$159,270.92	\$0.00
143000	Aportaciones al sistema para el retiro	\$0.00	\$890,327.56	\$890,327.56	\$0.00	\$890,327.56	\$0.00	\$0.00	\$890,327.56	\$0.00	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$0.00	\$890,327.56	\$890,327.56	\$0.00	\$890,327.56	\$0.00	\$0.00	\$890,327.56	\$0.00	\$0.00	\$0.00
<b>160000</b>	<b>Previsiones</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
161000	Previsiones de carácter laboral, económica y de segurida	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$315,000.00</b>	<b>\$60,000.00</b>	<b>\$375,000.00</b>	<b>\$10,000.00</b>	<b>\$365,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$365,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$115,000.00</b>	<b>\$0.00</b>	<b>\$115,000.00</b>	<b>\$0.00</b>	<b>\$115,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$115,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
246000	Material eléctrico y electrónico	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$100,000.00</b>	<b>\$60,000.00</b>	<b>\$160,000.00</b>	<b>\$10,000.00</b>	<b>\$150,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$100,000.00	\$60,000.00	\$160,000.00	\$10,000.00	\$150,000.00	\$10,000.00	\$0.00	\$150,000.00	\$10,000.00	\$10,000.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$100,000.00	\$60,000.00	\$160,000.00	\$10,000.00	\$150,000.00	\$10,000.00	\$0.00	\$150,000.00	\$10,000.00	\$10,000.00	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos c</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
271000	Vestuario y uniformes	\$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
271001	Vestuario, Uniformes	\$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
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,957,228.00</b>	<b>\$180,520.43</b>	<b>\$2,137,748.43</b>	<b>\$630,132.27</b>	<b>\$1,507,616.16</b>	<b>\$630,132.27</b>	<b>\$0.00</b>	<b>\$1,507,616.16</b>	<b>\$630,132.27</b>	<b>\$630,132.27</b>	<b>\$0.00</b>



# UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO ESTADO DE HIDALGO

## Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2020

Fecha y hora de Impresión | 16/jul/2020  
05:07 p.m.

Usr: Supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>310000</b>	<b>Servicios básicos</b>	<b>\$281,904.00</b>	<b>\$0.00</b>	<b>\$281,904.00</b>	<b>\$140,933.04</b>	<b>\$140,970.96</b>	<b>\$140,933.04</b>	<b>\$0.00</b>	<b>\$140,970.96</b>	<b>\$140,933.04</b>	<b>\$140,933.04</b>	<b>\$0.00</b>
316000	Servicios de telecomunicaciones y satélites	\$281,904.00	\$0.00	\$281,904.00	\$140,933.04	\$140,970.96	\$140,933.04	\$0.00	\$140,970.96	\$140,933.04	\$140,933.04	\$0.00
316003	Servicios de Internet	\$281,904.00	\$0.00	\$281,904.00	\$140,933.04	\$140,970.96	\$140,933.04	\$0.00	\$140,970.96	\$140,933.04	\$140,933.04	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
334000	Servicios de capacitación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conservación</b>	<b>\$1,043,955.00</b>	<b>\$50,520.43</b>	<b>\$1,094,475.43</b>	<b>\$451,538.64</b>	<b>\$642,936.79</b>	<b>\$451,538.64</b>	<b>\$0.00</b>	<b>\$642,936.79</b>	<b>\$451,538.64</b>	<b>\$451,538.64</b>	<b>\$0.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, equipo y vehículos	\$0.00	\$20,530.43	\$20,530.43	\$0.00	\$20,530.43	\$0.00	\$0.00	\$20,530.43	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$20,530.43	\$20,530.43	\$0.00	\$20,530.43	\$0.00	\$0.00	\$20,530.43	\$0.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$943,955.00	\$29,990.00	\$973,945.00	\$451,538.64	\$522,406.36	\$451,538.64	\$0.00	\$522,406.36	\$451,538.64	\$451,538.64	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$943,955.00	\$29,990.00	\$973,945.00	\$451,538.64	\$522,406.36	\$451,538.64	\$0.00	\$522,406.36	\$451,538.64	\$451,538.64	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>\$31,000.00</b>	<b>\$5,627.59</b>	<b>\$25,372.41</b>	<b>\$5,627.59</b>	<b>\$0.00</b>	<b>\$25,372.41</b>	<b>\$5,627.59</b>	<b>\$5,627.59</b>	<b>\$0.00</b>
371000	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$3,069.09	\$16,930.91	\$3,069.09	\$0.00	\$16,930.91	\$3,069.09	\$3,069.09	\$0.00
371001	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$3,069.09	\$16,930.91	\$3,069.09	\$0.00	\$16,930.91	\$3,069.09	\$3,069.09	\$0.00
375000	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$2,558.50	\$7,441.50	\$2,558.50	\$0.00	\$7,441.50	\$2,558.50	\$2,558.50	\$0.00
375001	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$2,558.50	\$7,441.50	\$2,558.50	\$0.00	\$7,441.50	\$2,558.50	\$2,558.50	\$0.00
379000	Otros servicios de traslado y hospedaje	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$38,242.00</b>	<b>\$50,000.00</b>	<b>\$88,242.00</b>	<b>\$32,033.00</b>	<b>\$56,209.00</b>	<b>\$32,033.00</b>	<b>\$0.00</b>	<b>\$56,209.00</b>	<b>\$32,033.00</b>	<b>\$32,033.00</b>	<b>\$0.00</b>
382000	Gastos de orden social y cultural	\$38,242.00	\$50,000.00	\$88,242.00	\$32,033.00	\$56,209.00	\$32,033.00	\$0.00	\$56,209.00	\$32,033.00	\$32,033.00	\$0.00
382002	Eventos Culturales	\$38,242.00	\$50,000.00	\$88,242.00	\$32,033.00	\$56,209.00	\$32,033.00	\$0.00	\$56,209.00	\$32,033.00	\$32,033.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$532,127.00</b>	<b>\$80,000.00</b>	<b>\$612,127.00</b>	<b>\$0.00</b>	<b>\$612,127.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$612,127.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$532,127.00	\$80,000.00	\$612,127.00	\$0.00	\$612,127.00	\$0.00	\$0.00	\$612,127.00	\$0.00	\$0.00	\$0.00
392001	Pago de ISR	\$532,127.00	\$0.00	\$532,127.00	\$0.00	\$532,127.00	\$0.00	\$0.00	\$532,127.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
<b>RECURSOS FEDERALES</b>		<b>\$21,124,394.00</b>	<b>\$2,719,7...</b>	<b>\$23,844,096.00</b>	<b>\$10,093,159.31</b>	<b>\$13,750,936.69</b>	<b>\$10,093,159.31</b>	<b>\$0.00</b>	<b>\$13,750,936...</b>	<b>\$10,093,159.31</b>	<b>\$10,093,159.31</b>	<b>\$0.00</b>
<b>6RE6 RECURSOS ESTATALES</b>												

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>100000 SERVICIOS PERSONALES</b>	<b>\$18,834,666.00</b>	<b>\$2,479,181...</b>	<b>\$21,313,847.57</b>	<b>\$9,453,027.07</b>	<b>\$11,860,820.50</b>	<b>\$9,453,027.07</b>	<b>\$0.00</b>	<b>\$11,860,820.50</b>	<b>\$9,453,027.07</b>	<b>\$9,453,027.07</b>	<b>\$0.00</b>
<b>110000 Remuneraciones al personal de carácter permanente</b>	<b>\$15,815,194.00</b>	<b>-\$200,387.19</b>	<b>\$15,614,806.81</b>	<b>\$8,878,924.89</b>	<b>\$6,735,881.92</b>	<b>\$8,878,924.89</b>	<b>\$0.00</b>	<b>\$6,735,881.92</b>	<b>\$8,878,924.89</b>	<b>\$8,878,924.89</b>	<b>\$0.00</b>
113000 Sueldos base al personal permanente	\$15,815,194.00	-\$200,387.19	\$15,614,806.81	\$8,878,924.89	\$6,735,881.92	\$8,878,924.89	\$0.00	\$6,735,881.92	\$8,878,924.89	\$8,878,924.89	\$0.00
113001 Sueldos	\$15,815,194.00	-\$200,387.19	\$15,614,806.81	\$8,878,924.89	\$6,735,881.92	\$8,878,924.89	\$0.00	\$6,735,881.92	\$8,878,924.89	\$8,878,924.89	\$0.00
<b>130000 Remuneraciones adicionales y especiales</b>	<b>\$2,800,669.00</b>	<b>\$377,737.88</b>	<b>\$3,178,406.88</b>	<b>\$414,831.25</b>	<b>\$2,763,575.63</b>	<b>\$414,831.25</b>	<b>\$0.00</b>	<b>\$2,763,575.63</b>	<b>\$414,831.25</b>	<b>\$414,831.25</b>	<b>\$0.00</b>
132000 Primas de vacaciones, dominical y gratificación de fin de :	\$2,800,669.00	\$377,737.88	\$3,178,406.88	\$414,831.25	\$2,763,575.63	\$414,831.25	\$0.00	\$2,763,575.63	\$414,831.25	\$414,831.25	\$0.00
132001 Prima de Vacaciones y Dominical	\$1,050,251.00	\$141,592.40	\$1,191,843.40	\$397,883.85	\$793,959.55	\$397,883.85	\$0.00	\$793,959.55	\$397,883.85	\$397,883.85	\$0.00
132002 Gratificación Anual	\$1,750,418.00	\$236,145.48	\$1,986,563.48	\$16,947.40	\$1,969,616.08	\$16,947.40	\$0.00	\$1,969,616.08	\$16,947.40	\$16,947.40	\$0.00
<b>140000 Seguridad Social</b>	<b>\$0.00</b>	<b>\$2,301,830...</b>	<b>\$2,301,830.88</b>	<b>\$159,270.93</b>	<b>\$2,142,559.95</b>	<b>\$159,270.93</b>	<b>\$0.00</b>	<b>\$2,142,559.95</b>	<b>\$159,270.93</b>	<b>\$159,270.93</b>	<b>\$0.00</b>
141000 Aportaciones de seguridad social	\$0.00	\$1,411,503...	\$1,411,503.32	\$159,270.93	\$1,252,232.39	\$159,270.93	\$0.00	\$1,252,232.39	\$159,270.93	\$159,270.93	\$0.00
141002 Aportaciones al IMSS	\$0.00	\$1,411,503...	\$1,411,503.32	\$159,270.93	\$1,252,232.39	\$159,270.93	\$0.00	\$1,252,232.39	\$159,270.93	\$159,270.93	\$0.00
143000 Aportaciones al sistema para el retiro	\$0.00	\$890,327.56	\$890,327.56	\$0.00	\$890,327.56	\$0.00	\$0.00	\$890,327.56	\$0.00	\$0.00	\$0.00
143001 Aportaciones al S.A.R.	\$0.00	\$890,327.56	\$890,327.56	\$0.00	\$890,327.56	\$0.00	\$0.00	\$890,327.56	\$0.00	\$0.00	\$0.00
<b>160000 Previsiones</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
161000 Previsiones de carácter laboral, económica y de segurida	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$0.00
161001 Provisiones sobre remuneraciones	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$0.00
<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$315,000.00</b>	<b>\$60,000.00</b>	<b>\$375,000.00</b>	<b>\$10,000.00</b>	<b>\$365,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$365,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
<b>210000 Materiales de administración, emisión de documentos</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
211000 Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
211001 Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
214000 Materiales, útiles y equipos menores de tecnologías de la	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
214001 Material para Bienes Informáticos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
<b>240000 Materiales y artículos de construcción y de reparación</b>	<b>\$115,000.00</b>	<b>\$0.00</b>	<b>\$115,000.00</b>	<b>\$0.00</b>	<b>\$115,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$115,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
246000 Material eléctrico y electrónico	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
246001 Material Eléctrico	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
247000 Artículos metálicos para la construcción	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
247001 Artículos metálicos para la construcción	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
<b>260000 Combustibles, lubricantes y aditivos</b>	<b>\$100,000.00</b>	<b>\$60,000.00</b>	<b>\$160,000.00</b>	<b>\$10,000.00</b>	<b>\$150,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
261000 Combustibles, lubricantes y aditivos	\$100,000.00	\$60,000.00	\$160,000.00	\$10,000.00	\$150,000.00	\$10,000.00	\$0.00	\$150,000.00	\$10,000.00	\$10,000.00	\$0.00
261001 Combustibles y Lubricantes vehículos y equipos terrestre:	\$100,000.00	\$60,000.00	\$160,000.00	\$10,000.00	\$150,000.00	\$10,000.00	\$0.00	\$150,000.00	\$10,000.00	\$10,000.00	\$0.00
<b>270000 Vestuario, blancos, prendas de protección y artículos c</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
271000 Vestuario y uniformes	\$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
271001 Vestuario, Uniformes	\$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

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,957,228.00</b>	<b>\$180,520.43</b>	<b>\$2,137,748.43</b>	<b>\$630,132.28</b>	<b>\$1,507,616.15</b>	<b>\$630,132.28</b>	<b>\$0.00</b>	<b>\$1,507,616.15</b>	<b>\$630,132.28</b>	<b>\$630,132.28</b>	<b>\$0.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$281,904.00</b>	<b>\$0.00</b>	<b>\$281,904.00</b>	<b>\$140,933.04</b>	<b>\$140,970.96</b>	<b>\$140,933.04</b>	<b>\$0.00</b>	<b>\$140,970.96</b>	<b>\$140,933.04</b>	<b>\$140,933.04</b>	<b>\$0.00</b>
316000	Servicios de telecomunicaciones y satélites	\$281,904.00	\$0.00	\$281,904.00	\$140,933.04	\$140,970.96	\$140,933.04	\$0.00	\$140,970.96	\$140,933.04	\$140,933.04	\$0.00
316003	Servicios de Internet	\$281,904.00	\$0.00	\$281,904.00	\$140,933.04	\$140,970.96	\$140,933.04	\$0.00	\$140,970.96	\$140,933.04	\$140,933.04	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros s</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
334000	Servicios de capacitación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y r</b>	<b>\$1,043,955.00</b>	<b>\$50,520.43</b>	<b>\$1,094,475.43</b>	<b>\$451,538.64</b>	<b>\$642,936.79</b>	<b>\$451,538.64</b>	<b>\$0.00</b>	<b>\$642,936.79</b>	<b>\$451,538.64</b>	<b>\$451,538.64</b>	<b>\$0.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$20,530.43	\$20,530.43	\$0.00	\$20,530.43	\$0.00	\$0.00	\$20,530.43	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$20,530.43	\$20,530.43	\$0.00	\$20,530.43	\$0.00	\$0.00	\$20,530.43	\$0.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$943,955.00	\$29,990.00	\$973,945.00	\$451,538.64	\$522,406.36	\$451,538.64	\$0.00	\$522,406.36	\$451,538.64	\$451,538.64	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$943,955.00	\$29,990.00	\$973,945.00	\$451,538.64	\$522,406.36	\$451,538.64	\$0.00	\$522,406.36	\$451,538.64	\$451,538.64	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>\$31,000.00</b>	<b>\$5,627.60</b>	<b>\$25,372.40</b>	<b>\$5,627.60</b>	<b>\$0.00</b>	<b>\$25,372.40</b>	<b>\$5,627.60</b>	<b>\$5,627.60</b>	<b>\$0.00</b>
371000	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$3,069.10	\$16,930.90	\$3,069.10	\$0.00	\$16,930.90	\$3,069.10	\$3,069.10	\$0.00
371001	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$3,069.10	\$16,930.90	\$3,069.10	\$0.00	\$16,930.90	\$3,069.10	\$3,069.10	\$0.00
375000	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$2,558.50	\$7,441.50	\$2,558.50	\$0.00	\$7,441.50	\$2,558.50	\$2,558.50	\$0.00
375001	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$2,558.50	\$7,441.50	\$2,558.50	\$0.00	\$7,441.50	\$2,558.50	\$2,558.50	\$0.00
379000	Otros servicios de traslado y hospedaje	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$38,242.00</b>	<b>\$50,000.00</b>	<b>\$88,242.00</b>	<b>\$32,033.00</b>	<b>\$56,209.00</b>	<b>\$32,033.00</b>	<b>\$0.00</b>	<b>\$56,209.00</b>	<b>\$32,033.00</b>	<b>\$32,033.00</b>	<b>\$0.00</b>
382000	Gastos de orden social y cultural	\$38,242.00	\$50,000.00	\$88,242.00	\$32,033.00	\$56,209.00	\$32,033.00	\$0.00	\$56,209.00	\$32,033.00	\$32,033.00	\$0.00
382002	Eventos Culturales	\$38,242.00	\$50,000.00	\$88,242.00	\$32,033.00	\$56,209.00	\$32,033.00	\$0.00	\$56,209.00	\$32,033.00	\$32,033.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$532,127.00</b>	<b>\$80,000.00</b>	<b>\$612,127.00</b>	<b>\$0.00</b>	<b>\$612,127.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$612,127.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$532,127.00	\$80,000.00	\$612,127.00	\$0.00	\$612,127.00	\$0.00	\$0.00	\$612,127.00	\$0.00	\$0.00	\$0.00
392001	Pago de ISR	\$532,127.00	\$0.00	\$532,127.00	\$0.00	\$532,127.00	\$0.00	\$0.00	\$532,127.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
<b>RECURSOS ESTATALES</b>		<b>\$21,124,394.00</b>	<b>\$2,719,7...</b>	<b>\$23,844,096.00</b>	<b>\$10,093,159.35</b>	<b>\$13,750,936.65</b>	<b>\$10,093,159.35</b>	<b>\$0.00</b>	<b>\$13,750,936...</b>	<b>\$10,093,159.35</b>	<b>\$10,093,159.35</b>	<b>\$0.00</b>

Proyecto / Proceso Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>Programa de Gestión Administrativa de la</b>	<b>\$51,270,740.00</b>	<b>\$5,439,4...</b>	<b>\$56,710,144.00</b>	<b>\$22,838,569.15</b>	<b>\$33,871,574.85</b>	<b>\$22,838,569.15</b>	<b>\$0.00</b>	<b>\$33,871,574...</b>	<b>\$22,838,569.15</b>	<b>\$22,748,133.15</b>	<b>\$90,436.00</b>
<b>CO04 Instrumentos de Planeación y Evaluación Estratégica Implementados</b>											
<b>4RP4 RECURSOS PROPIOS</b>											
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$211,000.00</b>	<b>\$0.00</b>	<b>\$211,000.00</b>	<b>\$23,159.41</b>	<b>\$187,840.59</b>	<b>\$23,159.41</b>	<b>\$0.00</b>	<b>\$187,840.59</b>	<b>\$23,159.41</b>	<b>\$23,159.41</b>	<b>\$0.00</b>
<b>21000 Materiales de administración, emisión de documentos</b>	<b>\$62,000.00</b>	<b>\$0.00</b>	<b>\$62,000.00</b>	<b>\$4,750.03</b>	<b>\$57,249.97</b>	<b>\$4,750.03</b>	<b>\$0.00</b>	<b>\$57,249.97</b>	<b>\$4,750.03</b>	<b>\$4,750.03</b>	<b>\$0.00</b>
211000 Materiales, útiles y equipos menores de oficina	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
211001 Material de Oficina	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
214000 Materiales, útiles y equipos menores de tecnologías de la	\$32,000.00	\$0.00	\$32,000.00	\$4,750.03	\$27,249.97	\$4,750.03	\$0.00	\$27,249.97	\$4,750.03	\$4,750.03	\$0.00
214001 Material para Bienes Informáticos	\$32,000.00	\$0.00	\$32,000.00	\$4,750.03	\$27,249.97	\$4,750.03	\$0.00	\$27,249.97	\$4,750.03	\$4,750.03	\$0.00
<b>22000 Alimentos y utensilios</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$16,000.00</b>	<b>\$2,969.60</b>	<b>\$13,030.40</b>	<b>\$2,969.60</b>	<b>\$0.00</b>	<b>\$13,030.40</b>	<b>\$2,969.60</b>	<b>\$2,969.60</b>	<b>\$0.00</b>
221000 Productos alimenticios para personas	\$16,000.00	\$0.00	\$16,000.00	\$2,969.60	\$13,030.40	\$2,969.60	\$0.00	\$13,030.40	\$2,969.60	\$2,969.60	\$0.00
221001 Alimentación de Personas	\$16,000.00	\$0.00	\$16,000.00	\$2,969.60	\$13,030.40	\$2,969.60	\$0.00	\$13,030.40	\$2,969.60	\$2,969.60	\$0.00
<b>24000 Materiales y artículos de construcción y de reparación</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
246000 Material eléctrico y electrónico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
246001 Material Eléctrico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
<b>26000 Combustibles, lubricantes y aditivos</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$15,439.78</b>	<b>\$44,560.22</b>	<b>\$15,439.78</b>	<b>\$0.00</b>	<b>\$44,560.22</b>	<b>\$15,439.78</b>	<b>\$15,439.78</b>	<b>\$0.00</b>
261000 Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$15,439.78	\$44,560.22	\$15,439.78	\$0.00	\$44,560.22	\$15,439.78	\$15,439.78	\$0.00
261001 Combustibles y Lubricantes vehículos y equipos terrestre:	\$60,000.00	\$0.00	\$60,000.00	\$15,439.78	\$44,560.22	\$15,439.78	\$0.00	\$44,560.22	\$15,439.78	\$15,439.78	\$0.00
<b>29000 Herramientas, refacciones y accesorios menores</b>	<b>\$72,000.00</b>	<b>\$0.00</b>	<b>\$72,000.00</b>	<b>\$0.00</b>	<b>\$72,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$72,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
291000 Herramientas menores	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
291001 Herramientas Menores	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
294000 Refacciones y accesorios menores de equipo de cómputo	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$0.00
294001 Refacciones y accesorios menores de equipo de cómputo	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$0.00
<b>30000 SERVICIOS GENERALES</b>	<b>\$686,000.00</b>	<b>\$0.00</b>	<b>\$686,000.00</b>	<b>\$9,282.01</b>	<b>\$676,717.99</b>	<b>\$9,282.01</b>	<b>\$0.00</b>	<b>\$676,717.99</b>	<b>\$9,282.01</b>	<b>\$9,282.01</b>	<b>\$0.00</b>
<b>33000 Servicios profesionales, científicos, técnicos y otros s</b>	<b>\$670,000.00</b>	<b>\$0.00</b>	<b>\$670,000.00</b>	<b>\$5,394.00</b>	<b>\$664,606.00</b>	<b>\$5,394.00</b>	<b>\$0.00</b>	<b>\$664,606.00</b>	<b>\$5,394.00</b>	<b>\$5,394.00</b>	<b>\$0.00</b>
331000 Servicios legales, de contabilidad, auditoría y relacionado	\$633,000.00	\$0.00	\$633,000.00	\$754.00	\$632,246.00	\$754.00	\$0.00	\$632,246.00	\$754.00	\$754.00	\$0.00
331003 Servicios de Consultoría	\$633,000.00	\$0.00	\$633,000.00	\$754.00	\$632,246.00	\$754.00	\$0.00	\$632,246.00	\$754.00	\$754.00	\$0.00
334000 Servicios de capacitación	\$37,000.00	\$0.00	\$37,000.00	\$4,640.00	\$32,360.00	\$4,640.00	\$0.00	\$32,360.00	\$4,640.00	\$4,640.00	\$0.00
334001 Capacitación	\$37,000.00	\$0.00	\$37,000.00	\$4,640.00	\$32,360.00	\$4,640.00	\$0.00	\$32,360.00	\$4,640.00	\$4,640.00	\$0.00
<b>35000 Servicios de instalación, reparación, mantenimiento y i</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$3,700.01</b>	<b>\$6,299.99</b>	<b>\$3,700.01</b>	<b>\$0.00</b>	<b>\$6,299.99</b>	<b>\$3,700.01</b>	<b>\$3,700.01</b>	<b>\$0.00</b>

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
353000	Instalación, reparación y mantenimiento de equipo de cómputo	\$10,000.00	\$0.00	\$10,000.00	\$3,700.01	\$6,299.99	\$3,700.01	\$0.00	\$6,299.99	\$3,700.01	\$3,700.01	\$0.00
353001	Mantenimiento de bienes informáticos	\$10,000.00	\$0.00	\$10,000.00	\$3,700.01	\$6,299.99	\$3,700.01	\$0.00	\$6,299.99	\$3,700.01	\$3,700.01	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$188.00</b>	<b>\$5,812.00</b>	<b>\$188.00</b>	<b>\$0.00</b>	<b>\$5,812.00</b>	<b>\$188.00</b>	<b>\$188.00</b>	<b>\$0.00</b>
375000	Viáticos en el país	\$6,000.00	\$0.00	\$6,000.00	\$188.00	\$5,812.00	\$188.00	\$0.00	\$5,812.00	\$188.00	\$188.00	\$0.00
375001	Viáticos en el país	\$6,000.00	\$0.00	\$6,000.00	\$188.00	\$5,812.00	\$188.00	\$0.00	\$5,812.00	\$188.00	\$188.00	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$312,000.00</b>	<b>\$0.00</b>	<b>\$312,000.00</b>	<b>\$0.00</b>	<b>\$312,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$312,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
<b>590000</b>	<b>Activos intangibles</b>	<b>\$292,000.00</b>	<b>\$0.00</b>	<b>\$292,000.00</b>	<b>\$0.00</b>	<b>\$292,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$292,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
597000	Licencias informáticas e intelectuales	\$292,000.00	\$0.00	\$292,000.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$292,000.00	\$0.00	\$292,000.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$0.00
<b>RECURSOS PROPIOS</b>		<b>\$1,209,000.00</b>	<b>\$0.00</b>	<b>\$1,209,000.00</b>	<b>\$32,441.42</b>	<b>\$1,176,558.58</b>	<b>\$32,441.42</b>	<b>\$0.00</b>	<b>\$1,176,558.58</b>	<b>\$32,441.42</b>	<b>\$32,441.42</b>	<b>\$0.00</b>
<b>Instrumentos de Planeación y Evaluación</b>		<b>\$1,209,000.00</b>	<b>\$0.00</b>	<b>\$1,209,000.00</b>	<b>\$32,441.42</b>	<b>\$1,176,558.58</b>	<b>\$32,441.42</b>	<b>\$0.00</b>	<b>\$1,176,558.58</b>	<b>\$32,441.42</b>	<b>\$32,441.42</b>	<b>\$0.00</b>
<b>CO05 Servicios de Extensión y Vinculación de Educación Superior Otorgados</b>												
<b>4RP4 RECURSOS PROPIOS</b>												
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$260,000.00</b>	<b>\$0.00</b>	<b>\$260,000.00</b>	<b>\$51,920.00</b>	<b>\$208,080.00</b>	<b>\$51,920.00</b>	<b>\$0.00</b>	<b>\$208,080.00</b>	<b>\$51,920.00</b>	<b>\$51,920.00</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$119.99</b>	<b>\$59,880.01</b>	<b>\$119.99</b>	<b>\$0.00</b>	<b>\$59,880.01</b>	<b>\$119.99</b>	<b>\$119.99</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$24,000.00	\$0.00	\$24,000.00	\$119.99	\$23,880.01	\$119.99	\$0.00	\$23,880.01	\$119.99	\$119.99	\$0.00
211001	Material de Oficina	\$24,000.00	\$0.00	\$24,000.00	\$119.99	\$23,880.01	\$119.99	\$0.00	\$23,880.01	\$119.99	\$119.99	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la información	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$51,800.01</b>	<b>\$148,199.99</b>	<b>\$51,800.01</b>	<b>\$0.00</b>	<b>\$148,199.99</b>	<b>\$51,800.01</b>	<b>\$51,800.01</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$200,000.00	\$0.00	\$200,000.00	\$51,800.01	\$148,199.99	\$51,800.01	\$0.00	\$148,199.99	\$51,800.01	\$51,800.01	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$200,000.00	\$0.00	\$200,000.00	\$51,800.01	\$148,199.99	\$51,800.01	\$0.00	\$148,199.99	\$51,800.01	\$51,800.01	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>	<b>\$76,270.00</b>	<b>\$323,730.00</b>	<b>\$76,270.00</b>	<b>\$0.00</b>	<b>\$323,730.00</b>	<b>\$76,270.00</b>	<b>\$76,270.00</b>	<b>\$0.00</b>
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
352000	Instalación, reparación y mantenimiento de mobiliario y ex	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00





# UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO ESTADO DE HIDALGO

## Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2020

Fecha y hora de Impresión | 16/jul/2020 05:07 p.m.

Usr: Supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
352002	Mantenimiento de Equipo y Aparatos de Comunicación y	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$358,000.00</b>	<b>\$0.00</b>	<b>\$358,000.00</b>	<b>\$76,270.00</b>	<b>\$281,730.00</b>	<b>\$76,270.00</b>	<b>\$0.00</b>	<b>\$281,730.00</b>	<b>\$76,270.00</b>	<b>\$76,270.00</b>	<b>\$0.00</b>
362000	Difusión por radio, televisión y otros medios de mensajes	\$108,000.00	\$0.00	\$108,000.00	\$35,960.00	\$72,040.00	\$35,960.00	\$0.00	\$72,040.00	\$35,960.00	\$35,960.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$108,000.00	\$0.00	\$108,000.00	\$35,960.00	\$72,040.00	\$35,960.00	\$0.00	\$72,040.00	\$35,960.00	\$35,960.00	\$0.00
363000	Servicios de creatividad, preproducción y producción de p	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
363001	Servicios de creatividad, preproducción y producción de p	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
366000	Servicio de creación y difusión de contenido exclusivamei	\$230,000.00	\$0.00	\$230,000.00	\$40,310.00	\$189,690.00	\$40,310.00	\$0.00	\$189,690.00	\$40,310.00	\$40,310.00	\$0.00
366001	Servicio de creación y difusión de contenido exclusivamei	\$230,000.00	\$0.00	\$230,000.00	\$40,310.00	\$189,690.00	\$40,310.00	\$0.00	\$189,690.00	\$40,310.00	\$40,310.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
381000	Gastos de ceremonial	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
<b>RECURSOS PROPIOS</b>		<b>\$660,000.00</b>	<b>\$0.00</b>	<b>\$660,000.00</b>	<b>\$128,190.00</b>	<b>\$531,810.00</b>	<b>\$128,190.00</b>	<b>\$0.00</b>	<b>\$531,810.00</b>	<b>\$128,190.00</b>	<b>\$128,190.00</b>	<b>\$0.00</b>
<b>Servicios de Extensión y Vinculación de I</b>		<b>\$660,000.00</b>	<b>\$0.00</b>	<b>\$660,000.00</b>	<b>\$128,190.00</b>	<b>\$531,810.00</b>	<b>\$128,190.00</b>	<b>\$0.00</b>	<b>\$531,810.00</b>	<b>\$128,190.00</b>	<b>\$128,190.00</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$55,277,319.00</b>	<b>\$6,117,522.00</b>	<b>\$61,394,841.00</b>	<b>\$23,950,908.51</b>	<b>\$37,443,933.09</b>	<b>\$23,950,908.51</b>	<b>\$0.00</b>	<b>\$37,443,933.09</b>	<b>\$23,950,908.51</b>	<b>\$23,860,472.51</b>	<b>\$90,436.00</b>