

| 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 |
|---|---|-----------------------|------------------------------|-----------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|-------------------------|
| CO01 Estudiantes de Educación Superior en las Instituciones Públicas Formados. | | | | | | | | | | | | |
| 4RP4 RECURSOS PROPIOS | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$385,006.00 | \$0.00 | \$385,006.00 | \$0.00 | \$385,006.00 | \$0.00 | \$0.00 | \$385,006.00 | \$0.00 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos | \$198,000.00 | \$0.00 | \$198,000.00 | \$0.00 | \$198,000.00 | \$0.00 | \$0.00 | \$198,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$49,000.00 | \$0.00 | \$49,000.00 | \$0.00 | \$49,000.00 | \$0.00 | \$0.00 | \$49,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 |
| 260000 | 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 |
| 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 |
| 270000 | Vestuario, blancos, prendas de protección y artículos c | \$73,006.00 | \$0.00 | \$73,006.00 | \$0.00 | \$73,006.00 | \$0.00 | \$0.00 | \$73,006.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 |
| 300000 | SERVICIOS GENERALES | \$1,021,000.00 | \$0.00 | \$1,021,000.00 | \$40,500.00 | \$980,500.00 | \$40,500.00 | \$0.00 | \$980,500.00 | \$40,500.00 | \$10,500.00 | \$30,000.00 |
| 310000 | Servicios básicos | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 |
| 330000 | Servicios profesionales, científicos, técnicos y otros s | \$380,000.00 | \$0.00 | \$380,000.00 | \$0.00 | \$380,000.00 | \$0.00 | \$0.00 | \$380,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 334000 | Servicios de capacitación | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 334001 | Capacitación | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 |

| 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 |
|---------------|--|---------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|-------------------------|
| 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 |
| 350000 | Servicios de instalación, reparación, mantenimiento y | \$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 |
| 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 |
| 360000 | Servicios de comunicación social y publicidad | \$13,000.00 | \$0.00 | \$13,000.00 | \$0.00 | \$13,000.00 | \$0.00 | \$0.00 | \$13,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 |
| 370000 | Servicios de traslado y viáticos | \$88,000.00 | \$0.00 | \$88,000.00 | \$444.00 | \$87,556.00 | \$444.00 | \$0.00 | \$87,556.00 | \$444.00 | \$444.00 | \$0.00 |
| 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 |
| 380000 | Servicios oficiales | \$30,000.00 | \$0.00 | \$30,000.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$30,000.00 |
| 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 | \$0.00 | \$30,000.00 |
| 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 | \$0.00 | \$30,000.00 |
| 390000 | Otros servicios generales | \$480,000.00 | \$0.00 | \$480,000.00 | \$10,056.00 | \$469,944.00 | \$10,056.00 | \$0.00 | \$469,944.00 | \$10,056.00 | \$10,056.00 | \$0.00 |
| 392000 | Impuestos y derechos | \$480,000.00 | \$0.00 | \$480,000.00 | \$10,056.00 | \$469,944.00 | \$10,056.00 | \$0.00 | \$469,944.00 | \$10,056.00 | \$10,056.00 | \$0.00 |
| 392006 | Pago de derechos | \$480,000.00 | \$0.00 | \$480,000.00 | \$10,056.00 | \$469,944.00 | \$10,056.00 | \$0.00 | \$469,944.00 | \$10,056.00 | \$10,056.00 | \$0.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLE | \$181,573.00 | \$0.00 | \$181,573.00 | \$0.00 | \$181,573.00 | \$0.00 | \$0.00 | \$181,573.00 | \$0.00 | \$0.00 | \$0.00 |
| 510000 | Mobiliario y equipo de administración | \$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 |
| 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 |
| 560000 | Maquinaria, otros equipos y herramientas | \$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 |
| 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 |
| 590000 | Activos intangibles | \$144,294.84 | \$0.00 | \$144,294.84 | \$0.00 | \$144,294.84 | \$0.00 | \$0.00 | \$144,294.84 | \$0.00 | \$0.00 | \$0.00 |
| 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 |



**UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO
ESTADO DE HIDALGO**

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar/2020

Fecha y hora de Impresión | 14/abr/2020
03:54 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 |
|--|---|-----------------------|------------------------------|-----------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|-------------------------|
| RECURSOS PROPIOS | | \$1,587,579.00 | \$0.00 | \$1,587,579.00 | \$40,500.00 | \$1,547,079.00 | \$40,500.00 | \$0.00 | \$1,547,079.00 | \$40,500.00 | \$10,500.00 | \$30,000.00 |
| Estudiantes de Educación Superior en la | | \$1,587,579.00 | \$0.00 | \$1,587,579.00 | \$40,500.00 | \$1,547,079.00 | \$40,500.00 | \$0.00 | \$1,547,079.00 | \$40,500.00 | \$10,500.00 | \$30,000.00 |
| CO02 | Investigación Científica, Tecnológica y Educativa Realizada | | | | | | | | | | | |
| 4RP4 | RECURSOS PROPIOS | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$336,800.00 | \$0.00 | \$336,800.00 | \$93,689.99 | \$243,110.01 | \$93,689.99 | \$0.00 | \$243,110.01 | \$93,689.99 | \$93,689.99 | \$0.00 |
| 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 |
| 220000 | Alimentos y utensilios | \$11,800.00 | \$0.00 | \$11,800.00 | \$0.00 | \$11,800.00 | \$0.00 | \$0.00 | \$11,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 222000 | Productos alimenticios para animales | \$11,800.00 | \$0.00 | \$11,800.00 | \$0.00 | \$11,800.00 | \$0.00 | \$0.00 | \$11,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 222001 | Alimentación de Animales | \$11,800.00 | \$0.00 | \$11,800.00 | \$0.00 | \$11,800.00 | \$0.00 | \$0.00 | \$11,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 230000 | Materias primas y materiales de producción y comercio | \$104,000.00 | \$0.00 | \$104,000.00 | \$62,100.00 | \$41,900.00 | \$62,100.00 | \$0.00 | \$41,900.00 | \$62,100.00 | \$62,100.00 | \$0.00 |
| 231000 | Productos alimenticios, agropecuarios y forestales adquiridos | \$104,000.00 | \$0.00 | \$104,000.00 | \$62,100.00 | \$41,900.00 | \$62,100.00 | \$0.00 | \$41,900.00 | \$62,100.00 | \$62,100.00 | \$0.00 |
| 231001 | Productos agrícolas | \$80,000.00 | \$0.00 | \$80,000.00 | \$62,100.00 | \$17,900.00 | \$62,100.00 | \$0.00 | \$17,900.00 | \$62,100.00 | \$62,100.00 | \$0.00 |
| 231002 | Productos pecuarios | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$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 |
| 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 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$70,000.00 | \$0.00 | \$70,000.00 | \$19,590.00 | \$50,410.00 | \$19,590.00 | \$0.00 | \$50,410.00 | \$19,590.00 | \$19,590.00 | \$0.00 |
| 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 | \$0.00 | \$50,000.00 | \$19,590.00 | \$30,410.00 | \$19,590.00 | \$0.00 | \$30,410.00 | \$19,590.00 | \$19,590.00 | \$0.00 |
| 252001 | Plaguicidas, Abonos y Fertilizantes | \$50,000.00 | \$0.00 | \$50,000.00 | \$19,590.00 | \$30,410.00 | \$19,590.00 | \$0.00 | \$30,410.00 | \$19,590.00 | \$19,590.00 | \$0.00 |
| 260000 | Combustibles, lubricantes y aditivos | \$47,000.00 | \$0.00 | \$47,000.00 | \$11,999.99 | \$35,000.01 | \$11,999.99 | \$0.00 | \$35,000.01 | \$11,999.99 | \$11,999.99 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$47,000.00 | \$0.00 | \$47,000.00 | \$11,999.99 | \$35,000.01 | \$11,999.99 | \$0.00 | \$35,000.01 | \$11,999.99 | \$11,999.99 | \$0.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$47,000.00 | \$0.00 | \$47,000.00 | \$11,999.99 | \$35,000.01 | \$11,999.99 | \$0.00 | \$35,000.01 | \$11,999.99 | \$11,999.99 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos de seguridad | \$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 |
| 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 |

| 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 | | | | | | | | | | | |
| 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 |
| 290000 | Herramientas, refacciones y accesorios menores | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 |
| 300000 | SERVICIOS GENERALES | \$210,700.00 | \$0.00 | \$210,700.00 | \$0.00 | \$210,700.00 | \$0.00 | \$0.00 | \$210,700.00 | \$0.00 | \$0.00 | \$0.00 |
| 310000 | Servicios básicos | \$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 |
| 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 |
| 320000 | Servicios de arrendamiento | \$82,000.00 | \$0.00 | \$82,000.00 | \$0.00 | \$82,000.00 | \$0.00 | \$0.00 | \$82,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 326000 | Arrendamiento de maquinaria, otros equipos y herramient | \$82,000.00 | \$0.00 | \$82,000.00 | \$0.00 | \$82,000.00 | \$0.00 | \$0.00 | \$82,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 326001 | Arrendamiento de Maquinaria y Equipo | \$82,000.00 | \$0.00 | \$82,000.00 | \$0.00 | \$82,000.00 | \$0.00 | \$0.00 | \$82,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros se | \$49,000.00 | \$0.00 | \$49,000.00 | \$0.00 | \$49,000.00 | \$0.00 | \$0.00 | \$49,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 |
| 350000 | Servicios de instalación, reparación, mantenimiento y c | \$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 |
| 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 |
| 370000 | Servicios de traslado y viáticos | \$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 |
| 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 |
| 380000 | Servicios oficiales | \$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 |
| 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 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLE | \$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 |
| 590000 | Activos intangibles | \$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 |
| 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 |
| RECURSOS PROPIOS | | \$550,000.00 | \$0.00 | \$550,000.00 | \$93,689.99 | \$456,310.01 | \$93,689.99 | \$0.00 | \$456,310.01 | \$93,689.99 | \$93,689.99 | \$0.00 |

| 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 |
|---|---|-----------------------|------------------------------|-----------------------|---------------------|---|---------------------|---------------------------|--------------------------|---------------------|---------------------|-------------------------|
| Investigación Científica, Tecnológica y E | | \$550,000.00 | \$0.00 | \$550,000.00 | \$93,689.99 | \$456,310.01 | \$93,689.99 | \$0.00 | \$456,310.01 | \$93,689.99 | \$93,689.99 | \$0.00 |
| CO03 Programa de Gestión Administrativa de las Instituciones de Educación Superior Ejecutado | | | | | | | | | | | | |
| 4RP4 RECURSOS PROPIOS | | | | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$2,797,381.00 | \$0.00 | \$2,797,381.00 | \$256,290.58 | \$2,541,090.42 | \$256,290.58 | \$0.00 | \$2,541,090.42 | \$256,290.58 | \$256,290.58 | \$0.00 |
| 120000 | Remuneraciones al personal de carácter transitorio | \$833,963.00 | \$0.00 | \$833,963.00 | \$256,290.58 | \$577,672.42 | \$256,290.58 | \$0.00 | \$577,672.42 | \$256,290.58 | \$256,290.58 | \$0.00 |
| 122000 | Sueldos base al personal eventual | \$833,963.00 | \$0.00 | \$833,963.00 | \$256,290.58 | \$577,672.42 | \$256,290.58 | \$0.00 | \$577,672.42 | \$256,290.58 | \$256,290.58 | \$0.00 |
| 122003 | Lista de Raya | \$833,963.00 | \$0.00 | \$833,963.00 | \$256,290.58 | \$577,672.42 | \$256,290.58 | \$0.00 | \$577,672.42 | \$256,290.58 | \$256,290.58 | \$0.00 |
| 130000 | Remuneraciones adicionales y especiales | \$1,951,835.00 | \$0.00 | \$1,951,835.00 | \$0.00 | \$1,951,835.00 | \$0.00 | \$0.00 | \$1,951,835.00 | \$0.00 | \$0.00 | \$0.00 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de : | \$1,951,835.00 | \$0.00 | \$1,951,835.00 | \$0.00 | \$1,951,835.00 | \$0.00 | \$0.00 | \$1,951,835.00 | \$0.00 | \$0.00 | \$0.00 |
| 132001 | Prima de Vacaciones y Dominical | \$55,597.00 | \$0.00 | \$55,597.00 | \$0.00 | \$55,597.00 | \$0.00 | \$0.00 | \$55,597.00 | \$0.00 | \$0.00 | \$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 |
| 160000 | Previsiones | \$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 |
| 161000 | Previsiones de carácter laboral, económica y de segurida | \$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 |
| 200000 | MATERIALES Y SUMINISTROS | \$909,500.00 | \$0.00 | \$909,500.00 | \$112,474.45 | \$797,025.55 | \$112,474.45 | \$0.00 | \$797,025.55 | \$112,474.45 | \$112,474.45 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos | \$207,000.00 | \$0.00 | \$207,000.00 | \$14,717.09 | \$192,282.91 | \$14,717.09 | \$0.00 | \$192,282.91 | \$14,717.09 | \$14,717.09 | \$0.00 |
| 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 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 218002 | Identificadores e Iconos de señalización | \$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 |
| 220000 | Alimentos y utensilios | \$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 |
| 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 |
| 240000 | Materiales y artículos de construcción y de reparación | \$210,500.00 | \$0.00 | \$210,500.00 | \$1,200.12 | \$209,299.88 | \$1,200.12 | \$0.00 | \$209,299.88 | \$1,200.12 | \$1,200.12 | \$0.00 |
| 241000 | Productos minerales no metálicos | \$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 |
| 241001 | Productos minerales no metálicos | \$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 |
| 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 |



UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO ESTADO DE HIDALGO

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar/2020

Fecha y hora de Impresión | 14/abr/2020
03:54 p.m.

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

| 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 |
|--|--|-----------------------|---------------------------------|------------------------|---------------------|--|---------------------|------------------------------|-----------------------------|---------------------|---------------------|----------------------------|
| 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 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 247001 | Artículos metálicos para la construcción | \$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 |
| 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 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$78,000.00 | \$0.00 | \$78,000.00 | \$0.00 | \$78,000.00 | \$0.00 | \$0.00 | \$78,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 260000 | Combustibles, lubricantes y aditivos | \$200,000.00 | \$0.00 | \$200,000.00 | \$66,424.13 | \$133,575.87 | \$66,424.13 | \$0.00 | \$133,575.87 | \$66,424.13 | \$66,424.13 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$200,000.00 | \$0.00 | \$200,000.00 | \$66,424.13 | \$133,575.87 | \$66,424.13 | \$0.00 | \$133,575.87 | \$66,424.13 | \$66,424.13 | \$0.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestre: | \$200,000.00 | \$0.00 | \$200,000.00 | \$66,424.13 | \$133,575.87 | \$66,424.13 | \$0.00 | \$133,575.87 | \$66,424.13 | \$66,424.13 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos c | \$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 |
| 272000 | Prendas de seguridad y protección personal | \$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 |
| 272001 | Prendas de Protección | \$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 |
| 290000 | Herramientas, refacciones y accesorios menores | \$24,000.00 | \$0.00 | \$24,000.00 | \$3,393.51 | \$20,606.49 | \$3,393.51 | \$0.00 | \$20,606.49 | \$3,393.51 | \$3,393.51 | \$0.00 |
| 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 | \$500.01 | \$5,499.99 | \$500.01 | \$0.00 | \$5,499.99 | \$500.01 | \$500.01 | \$0.00 |
| 298001 | Refacciones y accesorios menores de maquinaria y otros | \$6,000.00 | \$0.00 | \$6,000.00 | \$500.01 | \$5,499.99 | \$500.01 | \$0.00 | \$5,499.99 | \$500.01 | \$500.01 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$5,269,071.00 | \$36,374.00 | \$5,305,445.00 | \$981,446.19 | \$4,323,998.81 | \$981,446.19 | \$0.00 | \$4,323,998.81 | \$981,446.19 | \$889,993.19 | \$91,453.00 |
| 310000 | Servicios básicos | \$1,750,200.00 | \$0.00 | \$1,750,200.00 | \$273,756.55 | \$1,476,443.45 | \$273,756.55 | \$0.00 | \$1,476,443.45 | \$273,756.55 | \$273,756.55 | \$0.00 |



UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO ESTADO DE HIDALGO

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar/2020

Fecha y hora de Impresión | 14/abr/2020
03:54 p.m.

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

| 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 |
|--|---|-----------------------|---------------------------------|------------------------|---------------------|--|---------------------|------------------------------|-----------------------------|---------------------|---------------------|----------------------------|
| 311000 | Energía eléctrica | \$1,164,000.00 | \$0.00 | \$1,164,000.00 | \$116,228.62 | \$1,047,771.38 | \$116,228.62 | \$0.00 | \$1,047,771.38 | \$116,228.62 | \$116,228.62 | \$0.00 |
| 311001 | Servicio de Energía Eléctrica | \$1,164,000.00 | \$0.00 | \$1,164,000.00 | \$116,228.62 | \$1,047,771.38 | \$116,228.62 | \$0.00 | \$1,047,771.38 | \$116,228.62 | \$116,228.62 | \$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 | \$137,451.30 | \$357,548.70 | \$137,451.30 | \$0.00 | \$357,548.70 | \$137,451.30 | \$137,451.30 | \$0.00 |
| 313001 | Servicio de Agua | \$495,000.00 | \$0.00 | \$495,000.00 | \$137,451.30 | \$357,548.70 | \$137,451.30 | \$0.00 | \$357,548.70 | \$137,451.30 | \$137,451.30 | \$0.00 |
| 314000 | Telefonía tradicional | \$72,000.00 | \$0.00 | \$72,000.00 | \$17,541.24 | \$54,458.76 | \$17,541.24 | \$0.00 | \$54,458.76 | \$17,541.24 | \$17,541.24 | \$0.00 |
| 314001 | Servicio Telefónico Tradicional | \$72,000.00 | \$0.00 | \$72,000.00 | \$17,541.24 | \$54,458.76 | \$17,541.24 | \$0.00 | \$54,458.76 | \$17,541.24 | \$17,541.24 | \$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 |
| 320000 | Servicios de arrendamiento | \$195,000.00 | \$0.00 | \$195,000.00 | \$1,000.00 | \$194,000.00 | \$1,000.00 | \$0.00 | \$194,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 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 |
| 330000 | Servicios profesionales, científicos, técnicos y otros s | \$1,420,900.00 | \$754.00 | \$1,421,654.00 | \$266,204.22 | \$1,155,449.78 | \$266,204.22 | \$0.00 | \$1,155,449.78 | \$266,204.22 | \$266,204.22 | \$0.00 |
| 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 | \$11,600.00 | \$54,400.00 | \$11,600.00 | \$0.00 | \$54,400.00 | \$11,600.00 | \$11,600.00 | \$0.00 |
| 334001 | Capacitación | \$66,000.00 | \$0.00 | \$66,000.00 | \$11,600.00 | \$54,400.00 | \$11,600.00 | \$0.00 | \$54,400.00 | \$11,600.00 | \$11,600.00 | \$0.00 |
| 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 | \$0.00 | \$1,152,000.00 | \$253,249.14 | \$898,750.86 | \$253,249.14 | \$0.00 | \$898,750.86 | \$253,249.14 | \$253,249.14 | \$0.00 |
| 338001 | Servicios de Vigilancia | \$1,152,000.00 | \$0.00 | \$1,152,000.00 | \$253,249.14 | \$898,750.86 | \$253,249.14 | \$0.00 | \$898,750.86 | \$253,249.14 | \$253,249.14 | \$0.00 |
| 340000 | Servicios financieros, bancarios y comerciales | \$293,492.00 | \$21,113.23 | \$314,605.23 | \$130,778.77 | \$183,826.46 | \$130,778.77 | \$0.00 | \$183,826.46 | \$130,778.77 | \$130,778.77 | \$0.00 |
| 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 |

| 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 | | | | | | | | | | | |
| 345000 | Seguro de bienes patrimoniales | \$248,992.00 | -\$15,260.77 | \$233,731.23 | \$49,904.77 | \$183,826.46 | \$49,904.77 | \$0.00 | \$183,826.46 | \$49,904.77 | \$49,904.77 | \$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 | \$0.00 | \$14,000.00 | \$0.00 | \$14,000.00 | \$0.00 | \$0.00 | \$14,000.00 | \$0.00 | \$0.00 | \$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 |
| 350000 | Servicios de instalación, reparación, mantenimiento y | \$233,500.00 | \$15,260.77 | \$248,760.77 | \$26,685.49 | \$222,075.28 | \$26,685.49 | \$0.00 | \$222,075.28 | \$26,685.49 | \$26,685.49 | \$0.00 |
| 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 |
| 370000 | Servicios de traslado y viáticos | \$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 |
| 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 |
| 390000 | Otros servicios generales | \$1,344,779.00 | \$0.00 | \$1,344,779.00 | \$275,256.00 | \$1,069,523.00 | \$275,256.00 | \$0.00 | \$1,069,523.00 | \$275,256.00 | \$183,803.00 | \$91,453.00 |
| 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 | \$275,256.00 | \$698,675.00 | \$275,256.00 | \$0.00 | \$698,675.00 | \$275,256.00 | \$183,803.00 | \$91,453.00 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una re | \$973,931.00 | \$0.00 | \$973,931.00 | \$275,256.00 | \$698,675.00 | \$275,256.00 | \$0.00 | \$698,675.00 | \$275,256.00 | \$183,803.00 | \$91,453.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLE | \$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 |
| 560000 | Maquinaria, otros equipos y 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 |
| 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 |
| RECURSOS PROPIOS | | \$9,021,952.00 | \$0.00 | \$9,021,952.00 | \$1,350,211.22 | \$7,671,740.78 | \$1,350,211.22 | \$0.00 | \$7,671,740.78 | \$1,350,211.22 | \$1,258,758.22 | \$91,453.00 |
| 5RF5 RECURSOS FEDERALES | | | | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$18,834,666.00 | \$0.00 | \$18,834,666.00 | \$3,488,899.57 | \$15,345,766.43 | \$3,488,899.57 | \$0.00 | \$15,345,766.43 | \$3,488,899.57 | \$3,488,899.57 | \$0.00 |
| 110000 | Remuneraciones al personal de carácter permanente | \$15,815,194.00 | \$0.00 | \$15,815,194.00 | \$3,488,899.57 | \$12,326,294.43 | \$3,488,899.57 | \$0.00 | \$12,326,294.43 | \$3,488,899.57 | \$3,488,899.57 | \$0.00 |
| 113000 | Sueldos base al personal permanente | \$15,815,194.00 | \$0.00 | \$15,815,194.00 | \$3,488,899.57 | \$12,326,294.43 | \$3,488,899.57 | \$0.00 | \$12,326,294.43 | \$3,488,899.57 | \$3,488,899.57 | \$0.00 |
| 113001 | Sueldos | \$15,815,194.00 | \$0.00 | \$15,815,194.00 | \$3,488,899.57 | \$12,326,294.43 | \$3,488,899.57 | \$0.00 | \$12,326,294.43 | \$3,488,899.57 | \$3,488,899.57 | \$0.00 |
| 130000 | Remuneraciones adicionales y especiales | \$2,800,669.00 | \$0.00 | \$2,800,669.00 | \$0.00 | \$2,800,669.00 | \$0.00 | \$0.00 | \$2,800,669.00 | \$0.00 | \$0.00 | \$0.00 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de | \$2,800,669.00 | \$0.00 | \$2,800,669.00 | \$0.00 | \$2,800,669.00 | \$0.00 | \$0.00 | \$2,800,669.00 | \$0.00 | \$0.00 | \$0.00 |
| 132001 | Prima de Vacaciones y Dominical | \$1,050,251.00 | \$0.00 | \$1,050,251.00 | \$0.00 | \$1,050,251.00 | \$0.00 | \$0.00 | \$1,050,251.00 | \$0.00 | \$0.00 | \$0.00 |
| 132002 | Gratificación Anual | \$1,750,418.00 | \$0.00 | \$1,750,418.00 | \$0.00 | \$1,750,418.00 | \$0.00 | \$0.00 | \$1,750,418.00 | \$0.00 | \$0.00 | \$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 | Gasto | | | | | | | | | | | |
| 160000 | Previsiones | \$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 |
| 161000 | Previsiones de carácter laboral, económica y de seguridad | \$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 |
| 200000 | MATERIALES Y SUMINISTROS | \$315,000.00 | \$0.00 | \$315,000.00 | \$10,000.00 | \$305,000.00 | \$10,000.00 | \$0.00 | \$305,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos | \$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 |
| 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 |
| 240000 | Materiales y artículos de construcción y de reparación | \$115,000.00 | \$0.00 | \$115,000.00 | \$0.00 | \$115,000.00 | \$0.00 | \$0.00 | \$115,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 |
| 260000 | Combustibles, lubricantes y aditivos | \$100,000.00 | \$0.00 | \$100,000.00 | \$10,000.00 | \$90,000.00 | \$10,000.00 | \$0.00 | \$90,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$100,000.00 | \$0.00 | \$100,000.00 | \$10,000.00 | \$90,000.00 | \$10,000.00 | \$0.00 | \$90,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestre: | \$100,000.00 | \$0.00 | \$100,000.00 | \$10,000.00 | \$90,000.00 | \$10,000.00 | \$0.00 | \$90,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos c | \$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 |
| 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 |
| 300000 | SERVICIOS GENERALES | \$1,957,228.00 | \$0.00 | \$1,957,228.00 | \$333,896.43 | \$1,623,331.57 | \$333,896.43 | \$0.00 | \$1,623,331.57 | \$333,896.43 | \$333,896.43 | \$0.00 |
| 310000 | Servicios básicos | \$281,904.00 | \$0.00 | \$281,904.00 | \$70,466.52 | \$211,437.48 | \$70,466.52 | \$0.00 | \$211,437.48 | \$70,466.52 | \$70,466.52 | \$0.00 |
| 316000 | Servicios de telecomunicaciones y satélites | \$281,904.00 | \$0.00 | \$281,904.00 | \$70,466.52 | \$211,437.48 | \$70,466.52 | \$0.00 | \$211,437.48 | \$70,466.52 | \$70,466.52 | \$0.00 |
| 316003 | Servicios de Internet | \$281,904.00 | \$0.00 | \$281,904.00 | \$70,466.52 | \$211,437.48 | \$70,466.52 | \$0.00 | \$211,437.48 | \$70,466.52 | \$70,466.52 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros s | \$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 |
| 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 |
| 350000 | Servicios de instalación, reparación, mantenimiento y c | \$1,043,955.00 | \$0.00 | \$1,043,955.00 | \$225,769.32 | \$818,185.68 | \$225,769.32 | \$0.00 | \$818,185.68 | \$225,769.32 | \$225,769.32 | \$0.00 |
| 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 |
| 358000 | Servicios de limpieza y manejo de desechos | \$943,955.00 | \$0.00 | \$943,955.00 | \$225,769.32 | \$718,185.68 | \$225,769.32 | \$0.00 | \$718,185.68 | \$225,769.32 | \$225,769.32 | \$0.00 |
| 358001 | Servicio de Lavandería Limpieza y Fumigación | \$943,955.00 | \$0.00 | \$943,955.00 | \$225,769.32 | \$718,185.68 | \$225,769.32 | \$0.00 | \$718,185.68 | \$225,769.32 | \$225,769.32 | \$0.00 |
| 370000 | Servicios de traslado y viáticos | \$31,000.00 | \$0.00 | \$31,000.00 | \$5,627.59 | \$25,372.41 | \$5,627.59 | \$0.00 | \$25,372.41 | \$5,627.59 | \$5,627.59 | \$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 | | | | | | | | | | | |
| 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 |
| 380000 | Servicios oficiales | \$38,242.00 | \$0.00 | \$38,242.00 | \$32,033.00 | \$6,209.00 | \$32,033.00 | \$0.00 | \$6,209.00 | \$32,033.00 | \$32,033.00 | \$0.00 |
| 382000 | Gastos de orden social y cultural | \$38,242.00 | \$0.00 | \$38,242.00 | \$32,033.00 | \$6,209.00 | \$32,033.00 | \$0.00 | \$6,209.00 | \$32,033.00 | \$32,033.00 | \$0.00 |
| 382002 | Eventos Culturales | \$38,242.00 | \$0.00 | \$38,242.00 | \$32,033.00 | \$6,209.00 | \$32,033.00 | \$0.00 | \$6,209.00 | \$32,033.00 | \$32,033.00 | \$0.00 |
| 390000 | Otros servicios generales | \$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 |
| 392000 | Impuestos y derechos | \$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 |
| 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 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLE | \$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 |
| 510000 | Mobiliario y equipo de administración | \$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 |
| 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 |
| RECURSOS FEDERALES | | \$21,124,394.00 | \$0.00 | \$21,124,394.00 | \$3,832,796.00 | \$17,291,598.00 | \$3,832,796.00 | \$0.00 | \$17,291,598... | \$3,832,796.00 | \$3,832,796.00 | \$0.00 |
| 6RE6 RECURSOS ESTATALES | | | | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$18,834,666.00 | \$0.00 | \$18,834,666.00 | \$4,457,572.69 | \$14,377,093.31 | \$4,457,572.69 | \$0.00 | \$14,377,093.31 | \$4,457,572.69 | \$4,457,572.69 | \$0.00 |
| 110000 | Remuneraciones al personal de carácter permanente | \$15,815,194.00 | \$0.00 | \$15,815,194.00 | \$4,457,572.69 | \$11,357,621.31 | \$4,457,572.69 | \$0.00 | \$11,357,621.31 | \$4,457,572.69 | \$4,457,572.69 | \$0.00 |
| 113000 | Sueldos base al personal permanente | \$15,815,194.00 | \$0.00 | \$15,815,194.00 | \$4,457,572.69 | \$11,357,621.31 | \$4,457,572.69 | \$0.00 | \$11,357,621.31 | \$4,457,572.69 | \$4,457,572.69 | \$0.00 |
| 113001 | Sueldos | \$15,815,194.00 | \$0.00 | \$15,815,194.00 | \$4,457,572.69 | \$11,357,621.31 | \$4,457,572.69 | \$0.00 | \$11,357,621.31 | \$4,457,572.69 | \$4,457,572.69 | \$0.00 |
| 130000 | Remuneraciones adicionales y especiales | \$2,800,669.00 | \$0.00 | \$2,800,669.00 | \$0.00 | \$2,800,669.00 | \$0.00 | \$0.00 | \$2,800,669.00 | \$0.00 | \$0.00 | \$0.00 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de : | \$2,800,669.00 | \$0.00 | \$2,800,669.00 | \$0.00 | \$2,800,669.00 | \$0.00 | \$0.00 | \$2,800,669.00 | \$0.00 | \$0.00 | \$0.00 |
| 132001 | Prima de Vacaciones y Dominical | \$1,050,251.00 | \$0.00 | \$1,050,251.00 | \$0.00 | \$1,050,251.00 | \$0.00 | \$0.00 | \$1,050,251.00 | \$0.00 | \$0.00 | \$0.00 |
| 132002 | Gratificación Anual | \$1,750,418.00 | \$0.00 | \$1,750,418.00 | \$0.00 | \$1,750,418.00 | \$0.00 | \$0.00 | \$1,750,418.00 | \$0.00 | \$0.00 | \$0.00 |
| 160000 | Previsiones | \$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 |
| 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 |
| 200000 | MATERIALES Y SUMINISTROS | \$315,000.00 | \$0.00 | \$315,000.00 | \$10,000.00 | \$305,000.00 | \$10,000.00 | \$0.00 | \$305,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos | \$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 |
| 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 |

| 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 | | | | | | | | | | | |
| 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 |
| 240000 | Materiales y artículos de construcción y de reparación | \$115,000.00 | \$0.00 | \$115,000.00 | \$0.00 | \$115,000.00 | \$0.00 | \$0.00 | \$115,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 |
| 260000 | Combustibles, lubricantes y aditivos | \$100,000.00 | \$0.00 | \$100,000.00 | \$10,000.00 | \$90,000.00 | \$10,000.00 | \$0.00 | \$90,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$100,000.00 | \$0.00 | \$100,000.00 | \$10,000.00 | \$90,000.00 | \$10,000.00 | \$0.00 | \$90,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestre: | \$100,000.00 | \$0.00 | \$100,000.00 | \$10,000.00 | \$90,000.00 | \$10,000.00 | \$0.00 | \$90,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos c | \$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 |
| 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 |
| 300000 | SERVICIOS GENERALES | \$1,957,228.00 | \$0.00 | \$1,957,228.00 | \$333,896.44 | \$1,623,331.56 | \$333,896.44 | \$0.00 | \$1,623,331.56 | \$333,896.44 | \$333,896.44 | \$0.00 |
| 310000 | Servicios básicos | \$281,904.00 | \$0.00 | \$281,904.00 | \$70,466.52 | \$211,437.48 | \$70,466.52 | \$0.00 | \$211,437.48 | \$70,466.52 | \$70,466.52 | \$0.00 |
| 316000 | Servicios de telecomunicaciones y satélites | \$281,904.00 | \$0.00 | \$281,904.00 | \$70,466.52 | \$211,437.48 | \$70,466.52 | \$0.00 | \$211,437.48 | \$70,466.52 | \$70,466.52 | \$0.00 |
| 316003 | Servicios de Internet | \$281,904.00 | \$0.00 | \$281,904.00 | \$70,466.52 | \$211,437.48 | \$70,466.52 | \$0.00 | \$211,437.48 | \$70,466.52 | \$70,466.52 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros s | \$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 |
| 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 |
| 350000 | Servicios de instalación, reparación, mantenimiento y c | \$1,043,955.00 | \$0.00 | \$1,043,955.00 | \$225,769.32 | \$818,185.68 | \$225,769.32 | \$0.00 | \$818,185.68 | \$225,769.32 | \$225,769.32 | \$0.00 |
| 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 |
| 358000 | Servicios de limpieza y manejo de desechos | \$943,955.00 | \$0.00 | \$943,955.00 | \$225,769.32 | \$718,185.68 | \$225,769.32 | \$0.00 | \$718,185.68 | \$225,769.32 | \$225,769.32 | \$0.00 |
| 358001 | Servicio de Lavandería Limpieza y Fumigación | \$943,955.00 | \$0.00 | \$943,955.00 | \$225,769.32 | \$718,185.68 | \$225,769.32 | \$0.00 | \$718,185.68 | \$225,769.32 | \$225,769.32 | \$0.00 |
| 370000 | Servicios de traslado y viáticos | \$31,000.00 | \$0.00 | \$31,000.00 | \$5,627.60 | \$25,372.40 | \$5,627.60 | \$0.00 | \$25,372.40 | \$5,627.60 | \$5,627.60 | \$0.00 |
| 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 |
| 380000 | Servicios oficiales | \$38,242.00 | \$0.00 | \$38,242.00 | \$32,033.00 | \$6,209.00 | \$32,033.00 | \$0.00 | \$6,209.00 | \$32,033.00 | \$32,033.00 | \$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 | | | | | | | | | | | |
| 382000 | Gastos de orden social y cultural | \$38,242.00 | \$0.00 | \$38,242.00 | \$32,033.00 | \$6,209.00 | \$32,033.00 | \$0.00 | \$6,209.00 | \$32,033.00 | \$32,033.00 | \$0.00 |
| 382002 | Eventos Culturales | \$38,242.00 | \$0.00 | \$38,242.00 | \$32,033.00 | \$6,209.00 | \$32,033.00 | \$0.00 | \$6,209.00 | \$32,033.00 | \$32,033.00 | \$0.00 |
| 390000 | Otros servicios generales | \$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 |
| 392000 | Impuestos y derechos | \$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 |
| 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 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLE | \$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 |
| 510000 | Mobiliario y equipo de administración | \$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 |
| 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 |
| RECURSOS ESTATALES | | \$21,124,394.00 | \$0.00 | \$21,124,394.00 | \$4,801,469.13 | \$16,322,924.87 | \$4,801,469.13 | \$0.00 | \$16,322,924... | \$4,801,469.13 | \$4,801,469.13 | \$0.00 |

| | | | | | | | | | | | | |
|---|--|------------------------|---------------|------------------------|-----------------------|------------------------|-----------------------|---------------|------------------------|-----------------------|-----------------------|--------------------|
| Programa de Gestión Administrativa de la | | \$51,270,740.00 | \$0.00 | \$51,270,740.00 | \$9,984,476.35 | \$41,286,263.65 | \$9,984,476.35 | \$0.00 | \$41,286,263... | \$9,984,476.35 | \$9,893,023.35 | \$91,453.00 |
|---|--|------------------------|---------------|------------------------|-----------------------|------------------------|-----------------------|---------------|------------------------|-----------------------|-----------------------|--------------------|

CO04 Instrumentos de Planeación y Evaluación Estratégica Implementados

4RP4 RECURSOS PROPIOS

| | | | | | | | | | | | | |
|---------------|---|---------------------|---------------|---------------------|--------------------|---------------------|--------------------|---------------|---------------------|--------------------|--------------------|---------------|
| 200000 | MATERIALES Y SUMINISTROS | \$211,000.00 | \$0.00 | \$211,000.00 | \$17,969.60 | \$193,030.40 | \$17,969.60 | \$0.00 | \$193,030.40 | \$17,969.60 | \$17,969.60 | \$0.00 |
| 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 | \$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 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$32,000.00 | \$0.00 | \$32,000.00 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 220000 | Alimentos y utensilios | \$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 |
| 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 |
| 240000 | Materiales y artículos de construcción y de reparación | \$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 |
| 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 |
| 260000 | Combustibles, lubricantes y aditivos | \$60,000.00 | \$0.00 | \$60,000.00 | \$15,000.00 | \$45,000.00 | \$15,000.00 | \$0.00 | \$45,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$60,000.00 | \$0.00 | \$60,000.00 | \$15,000.00 | \$45,000.00 | \$15,000.00 | \$0.00 | \$45,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestre: | \$60,000.00 | \$0.00 | \$60,000.00 | \$15,000.00 | \$45,000.00 | \$15,000.00 | \$0.00 | \$45,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$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 |
| 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 |

| 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 | | | | | | | | | | | |
| 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 |
| 300000 | SERVICIOS GENERALES | \$686,000.00 | \$0.00 | \$686,000.00 | \$188.00 | \$685,812.00 | \$188.00 | \$0.00 | \$685,812.00 | \$188.00 | \$188.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$670,000.00 | \$0.00 | \$670,000.00 | \$0.00 | \$670,000.00 | \$0.00 | \$0.00 | \$670,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionado | \$633,000.00 | \$0.00 | \$633,000.00 | \$0.00 | \$633,000.00 | \$0.00 | \$0.00 | \$633,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 331003 | Servicios de Consultoría | \$633,000.00 | \$0.00 | \$633,000.00 | \$0.00 | \$633,000.00 | \$0.00 | \$0.00 | \$633,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 334000 | Servicios de capacitación | \$37,000.00 | \$0.00 | \$37,000.00 | \$0.00 | \$37,000.00 | \$0.00 | \$0.00 | \$37,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 334001 | Capacitación | \$37,000.00 | \$0.00 | \$37,000.00 | \$0.00 | \$37,000.00 | \$0.00 | \$0.00 | \$37,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y otros | \$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 |
| 353000 | Instalación, reparación y mantenimiento de equipo de cómputo | \$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 |
| 353001 | Mantenimiento de bienes informáticos | \$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 |
| 370000 | Servicios de traslado y viáticos | \$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 |
| 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 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLE | \$312,000.00 | \$0.00 | \$312,000.00 | \$0.00 | \$312,000.00 | \$0.00 | \$0.00 | \$312,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 510000 | Mobiliario y equipo de administración | \$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 |
| 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 |
| 590000 | Activos intangibles | \$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 |
| 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 |
| RECURSOS PROPIOS | | \$1,209,000.00 | \$0.00 | \$1,209,000.00 | \$18,157.60 | \$1,190,842.40 | \$18,157.60 | \$0.00 | \$1,190,842.40 | \$18,157.60 | \$18,157.60 | \$0.00 |
| Instrumentos de Planeación y Evaluación | | \$1,209,000.00 | \$0.00 | \$1,209,000.00 | \$18,157.60 | \$1,190,842.40 | \$18,157.60 | \$0.00 | \$1,190,842.40 | \$18,157.60 | \$18,157.60 | \$0.00 |

CO05 Servicios de Extensión y Vinculación de Educación Superior Otorgados

4RP4 RECURSOS PROPIOS

| | | | | | | | | | | | | |
|---------------|--|---------------------|---------------|---------------------|--------------------|---------------------|--------------------|---------------|---------------------|--------------------|--------------------|---------------|
| 200000 | MATERIALES Y SUMINISTROS | \$260,000.00 | \$0.00 | \$260,000.00 | \$51,920.00 | \$208,080.00 | \$51,920.00 | \$0.00 | \$208,080.00 | \$51,920.00 | \$51,920.00 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos | \$60,000.00 | \$0.00 | \$60,000.00 | \$119.99 | \$59,880.01 | \$119.99 | \$0.00 | \$59,880.01 | \$119.99 | \$119.99 | \$0.00 |
| 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 |

| 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 | | | | | | | | | | | |
| 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 | \$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 |
| 260000 | 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 |
| 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 |
| 300000 | SERVICIOS GENERALES | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y c | \$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 |
| 352000 | Instalación, reparación y mantenimiento de mobiliario y e | \$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 |
| 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 |
| 360000 | Servicios de comunicación social y publicidad | \$358,000.00 | \$0.00 | \$358,000.00 | \$0.00 | \$358,000.00 | \$0.00 | \$0.00 | \$358,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 362000 | Difusión por radio, televisión y otros medios de mensajes | \$108,000.00 | \$0.00 | \$108,000.00 | \$0.00 | \$108,000.00 | \$0.00 | \$0.00 | \$108,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 362001 | Difusión por radio, televisión y otros medios de mensajes | \$108,000.00 | \$0.00 | \$108,000.00 | \$0.00 | \$108,000.00 | \$0.00 | \$0.00 | \$108,000.00 | \$0.00 | \$0.00 | \$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 | \$0.00 | \$230,000.00 | \$0.00 | \$0.00 | \$230,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 366001 | Servicio de creación y difusión de contenido exclusivamei | \$230,000.00 | \$0.00 | \$230,000.00 | \$0.00 | \$230,000.00 | \$0.00 | \$0.00 | \$230,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 380000 | Servicios oficiales | \$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 |
| 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 |
| RECURSOS PROPIOS | | \$660,000.00 | \$0.00 | \$660,000.00 | \$51,920.00 | \$608,080.00 | \$51,920.00 | \$0.00 | \$608,080.00 | \$51,920.00 | \$51,920.00 | \$0.00 |
| Servicios de Extensión y Vinculación de I | | \$660,000.00 | \$0.00 | \$660,000.00 | \$51,920.00 | \$608,080.00 | \$51,920.00 | \$0.00 | \$608,080.00 | \$51,920.00 | \$51,920.00 | \$0.00 |
| Total Final | | \$55,277,319.00 | \$0.00 | \$55,277,319.00 | \$10,188,743.94 | \$45,088,575.06 | \$10,188,743.94 | \$0.00 | \$45,088,575.06 | \$10,188,743.94 | \$10,067,290.94 | \$121,453.00 |