

ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO
UNIVERSIDAD POLITÉCNICA DE FRANCISCO I MADERO
ESTADO DE HIDALGO
Asignación Presupuestal Anual de Egresos al 30/sep/2016
(Cifras en pesos y centavos)

| Tipo de Gasto:(Total) | PRESUPUESTO DE EGRESOS | | | | Presupuesto Disponible para | | | Comprometido No | Presupuesto Sin | Cuentas por Pagar | | |
|---|------------------------|---------------------|---------------------|----------------------|-----------------------------|---------------------|----------------------|-----------------|---------------------|----------------------|----------------------|-------------|
| | Aprobado | Ampliaciones | Reducciones | Modificado | omprometido | Comprometer | Devengado | Devengado | Devengar | Ejercido | Pagado | Deuda |
| SERVICIOS PERSONALES | 32,342,343.52 | 16,000.00 | 0.00 | 32,358,343.52 | 19,251,279.73 | 13,107,063.79 | 19,251,279.73 | 0.00 | 13,107,063.79 | 19,251,279.73 | 19,251,279.73 | 0.00 |
| Remuneraciones al personal de carácter permanente | 24,597,186.28 | 0.00 | 0.00 | 24,597,186.28 | 18,259,382.88 | 6,337,803.40 | 18,259,382.88 | 0.00 | 6,337,803.40 | 18,259,382.88 | 18,259,382.88 | 0.00 |
| Sueldos | 24,597,186.28 | 0.00 | 0.00 | 24,597,186.28 | 18,259,382.88 | 6,337,803.40 | 18,259,382.88 | 0.00 | 6,337,803.40 | 18,259,382.88 | 18,259,382.88 | 0.00 |
| Remuneraciones al personal de carácter transitorio | 596,880.00 | 16,000.00 | 0.00 | 612,880.00 | 450,650.10 | 162,229.90 | 450,650.10 | 0.00 | 162,229.90 | 450,650.10 | 450,650.10 | 0.00 |
| Lista de Raya | 596,880.00 | 16,000.00 | 0.00 | 612,880.00 | 450,650.10 | 162,229.90 | 450,650.10 | 0.00 | 162,229.90 | 450,650.10 | 450,650.10 | 0.00 |
| Remuneraciones adicionales y especiales | 7,148,277.24 | 0.00 | 0.00 | 7,148,277.24 | 541,246.75 | 6,607,030.49 | 541,246.75 | 0.00 | 6,607,030.49 | 541,246.75 | 541,246.75 | 0.00 |
| Prima de Vacaciones y Dominical | 2,058,635.68 | 0.00 | 0.00 | 2,058,635.68 | 434,827.92 | 1,623,807.76 | 434,827.92 | 0.00 | 1,623,807.76 | 434,827.92 | 434,827.92 | 0.00 |
| Gratificación Anual | 5,089,641.56 | 0.00 | 0.00 | 5,089,641.56 | 106,418.83 | 4,983,222.73 | 106,418.83 | 0.00 | 4,983,222.73 | 106,418.83 | 106,418.83 | 0.00 |
| MATERIALES Y SUMINISTROS | 2,880,070.56 | 8,193,503.26 | 2,808,599.35 | 8,264,974.47 | 4,248,368.46 | 4,016,606.01 | 4,243,852.98 | 4,515.48 | 4,021,121.49 | 4,243,852.98 | 4,243,852.98 | 0.00 |
| Materiales de administración, emisión de documento | 851,988.08 | 387,639.98 | 407,742.04 | 831,886.02 | 380,357.83 | 451,528.19 | 378,274.35 | 2,083.48 | 453,611.67 | 378,274.35 | 378,274.35 | 0.00 |
| Material de Oficina | 293,128.53 | 154,883.46 | 146,070.61 | 301,941.38 | 129,318.21 | 172,623.17 | 129,318.21 | 0.00 | 172,623.17 | 129,318.21 | 129,318.21 | 0.00 |
| Gastos de Oficina | 111,631.63 | 27,915.10 | 34,994.59 | 104,552.14 | 76,455.06 | 28,097.08 | 74,371.58 | 2,083.48 | 30,180.56 | 74,371.58 | 74,371.58 | 0.00 |
| Materiales y Útiles de Impresión | 143,712.00 | 1,000.00 | 123,507.75 | 21,204.25 | 0.00 | 21,204.25 | 0.00 | 0.00 | 21,204.25 | 0.00 | 0.00 | 0.00 |
| Materiales y Suministros de Fotografía | 6,300.00 | 0.00 | 0.00 | 6,300.00 | 0.00 | 6,300.00 | 0.00 | 0.00 | 6,300.00 | 0.00 | 0.00 | 0.00 |
| Material para Bienes Informáticos | 226,869.02 | 187,538.89 | 51,569.09 | 362,838.82 | 169,684.71 | 193,154.11 | 169,684.71 | 0.00 | 193,154.11 | 169,684.71 | 169,684.71 | 0.00 |
| Suscripciones a Publicaciones y Periódicos | 8,500.00 | 4,558.53 | 5,500.00 | 7,558.53 | 4,558.53 | 3,000.00 | 4,558.53 | 0.00 | 3,000.00 | 4,558.53 | 4,558.53 | 0.00 |
| Material de Limpieza | 23,255.90 | 1,744.00 | 11,500.00 | 13,499.90 | 341.32 | 13,158.58 | 341.32 | 0.00 | 13,158.58 | 341.32 | 341.32 | 0.00 |
| Material Didáctico | 12,991.00 | 10,000.00 | 12,000.00 | 10,991.00 | 0.00 | 10,991.00 | 0.00 | 0.00 | 10,991.00 | 0.00 | 0.00 | 0.00 |
| Placas de circulación vehicular | 16,600.00 | 0.00 | 16,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Identificadores e Iconos de señalización | 9,000.00 | 0.00 | 6,000.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Alimentos y utensilios | 156,202.56 | 58,060.00 | 103,581.41 | 110,681.15 | 65,311.07 | 45,370.08 | 62,879.07 | 2,432.00 | 47,802.08 | 62,879.07 | 62,879.07 | 0.00 |
| Alimentación de Personas | 101,202.56 | 58,060.00 | 56,133.04 | 103,129.52 | 65,311.07 | 37,818.45 | 62,879.07 | 2,432.00 | 40,250.45 | 62,879.07 | 62,879.07 | 0.00 |
| Alimentación de Animales | 40,000.00 | 0.00 | 33,448.37 | 6,551.63 | 0.00 | 6,551.63 | 0.00 | 0.00 | 6,551.63 | 0.00 | 0.00 | 0.00 |
| Utensilios para el Servicio de Alimentación | 15,000.00 | 0.00 | 14,000.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Materias primas y materiales de producción y comer | 263,257.00 | 211,330.20 | 156,419.82 | 318,167.38 | 286,067.70 | 32,099.68 | 286,067.70 | 0.00 | 32,099.68 | 286,067.70 | 286,067.70 | 0.00 |
| Productos agrícolas | 200,000.00 | 11,387.50 | 125,736.22 | 85,651.28 | 65,350.00 | 20,301.28 | 65,350.00 | 0.00 | 20,301.28 | 65,350.00 | 65,350.00 | 0.00 |
| Productos pecuarios | 30,000.00 | 0.00 | 5,733.60 | 24,266.40 | 21,200.00 | 3,066.40 | 21,200.00 | 0.00 | 3,066.40 | 21,200.00 | 21,200.00 | 0.00 |
| Productos de madera | 7,500.00 | 0.00 | 5,000.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 |
| Insumos textiles | 7,500.00 | 0.00 | 4,500.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Productos de papel, cartón e impresos adquiridos c | 1,700.00 | 199,517.70 | 1,700.00 | 199,517.70 | 199,517.70 | 0.00 | 199,517.70 | 0.00 | 0.00 | 199,517.70 | 199,517.70 | 0.00 |
| Combustibles, lubricantes y aditivos, | 11,557.00 | 425.00 | 10,250.00 | 1,732.00 | 0.00 | 1,732.00 | 0.00 | 0.00 | 1,732.00 | 0.00 | 0.00 | 0.00 |
| Productos de cuero, piel, plástico y hule adquirid | 2,000.00 | 0.00 | 1,500.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 |
| Otros productos adquiridos como materia prima | 3,000.00 | 0.00 | 2,000.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Materiales y artículos de construcción y de repara | 501,761.44 | 526,478.95 | 333,855.51 | 694,384.88 | 146,711.20 | 547,673.68 | 146,711.20 | 0.00 | 547,673.68 | 146,711.20 | 146,711.20 | 0.00 |
| Productos minerales no metálicos | 58,244.00 | 4,052.02 | 53,871.97 | 8,424.05 | 4,176.05 | 4,248.00 | 4,176.05 | 0.00 | 4,248.00 | 4,176.05 | 4,176.05 | 0.00 |
| Cemento y productos de concreto | 44,000.00 | 51.88 | 25,549.80 | 18,502.08 | 5,575.71 | 12,926.37 | 5,575.71 | 0.00 | 12,926.37 | 5,575.71 | 5,575.71 | 0.00 |
| Cal, yeso y productos de yeso | 16,500.00 | 600.00 | 1,500.00 | 15,600.00 | 0.00 | 15,600.00 | 0.00 | 0.00 | 15,600.00 | 0.00 | 0.00 | 0.00 |
| Madera y productos de madera | 49,479.00 | 16,197.91 | 21,685.27 | 43,991.64 | 4,379.00 | 39,612.64 | 4,379.00 | 0.00 | 39,612.64 | 4,379.00 | 4,379.00 | 0.00 |
| Vidrio y productos de vidrio | 44,500.00 | 6,017.83 | 41,436.14 | 9,081.69 | 0.00 | 9,081.69 | 0.00 | 0.00 | 9,081.69 | 0.00 | 0.00 | 0.00 |
| Material Eléctrico | 198,000.69 | 403,063.89 | 138,754.28 | 462,310.30 | 78,687.66 | 383,622.64 | 78,687.66 | 0.00 | 383,622.64 | 78,687.66 | 78,687.66 | 0.00 |
| Material Electrónico | 15,500.00 | 0.00 | 9,500.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 |
| Artículos metálicos para la construcción | 69,320.75 | 40,870.30 | 37,566.68 | 72,624.37 | 36,666.20 | 35,958.17 | 36,666.20 | 0.00 | 35,958.17 | 36,666.20 | 36,666.20 | 0.00 |
| Materiales complementarios | 4,732.00 | 1,500.00 | 2,500.00 | 3,732.00 | 0.00 | 3,732.00 | 0.00 | 0.00 | 3,732.00 | 0.00 | 0.00 | 0.00 |

ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO

UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO

ESTADO DE HIDALGO

Asignación Presupuestal Anual de Egresos al 30/sep/2016

(Cifras en pesos y centavos)

| Tipo de Gasto:(Total) | PRESUPUESTO DE EGRESOS | | | | Presupuesto Disponible para | | | Comprometido No | Presupuesto Sin | Cuentas por Pagar | | |
|---|------------------------|-----------------------|---------------------|-----------------------|-----------------------------|----------------------|-----------------------|-----------------|----------------------|-----------------------|-----------------------|------------------|
| Objeto del Gasto | Aprobado | Ampliaciones | Reducciones | Modificado | omprometido | Comprometer | Devengado | Devengado | Devengar | Ejercido | Pagado | Deuda |
| Otros materiales y artículos de construcción y rep | 1,485.00 | 54,125.12 | 1,491.37 | 54,118.75 | 17,226.58 | 36,892.17 | 17,226.58 | 0.00 | 36,892.17 | 17,226.58 | 17,226.58 | 0.00 |
| Productos químicos, farmacéuticos y de laboratorio | 299,877.50 | 4,967,219.48 | 754,247.47 | 4,512,849.51 | 2,305,897.46 | 2,206,952.05 | 2,305,897.46 | 0.00 | 2,206,952.05 | 2,305,897.46 | 2,305,897.46 | 0.00 |
| Sustancias Químicas | 28,500.00 | 922,263.99 | 23,500.00 | 927,263.99 | 925,066.75 | 2,197.24 | 925,066.75 | 0.00 | 2,197.24 | 925,066.75 | 925,066.75 | 0.00 |
| Plaguicidas, Abonos y Fertilizantes | 34,000.00 | 143,147.34 | 31,000.00 | 146,147.34 | 137,513.14 | 8,634.20 | 137,513.14 | 0.00 | 8,634.20 | 137,513.14 | 137,513.14 | 0.00 |
| Medicinas y Productos Farmacéuticos | 134,200.00 | 0.00 | 75,574.52 | 58,625.48 | 29,645.47 | 28,980.01 | 29,645.47 | 0.00 | 28,980.01 | 29,645.47 | 29,645.47 | 0.00 |
| Materiales y Suministros Médicos | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 741.68 | 11,258.32 | 741.68 | 0.00 | 11,258.32 | 741.68 | 741.68 | 0.00 |
| Materiales y Suministros de Laboratorio | 34,500.00 | 3,600,274.36 | 571,317.01 | 3,063,457.35 | 919,351.50 | 2,144,105.85 | 919,351.50 | 0.00 | 2,144,105.85 | 919,351.50 | 919,351.50 | 0.00 |
| Fibras sintéticas, hules, plásticos y derivados | 68,677.50 | 289,533.79 | 52,855.94 | 305,355.35 | 293,578.92 | 11,776.43 | 293,578.92 | 0.00 | 11,776.43 | 293,578.92 | 293,578.92 | 0.00 |
| Combustibles, lubricantes y aditivos | 486,103.30 | 246,968.75 | 112,886.70 | 620,185.35 | 479,317.30 | 140,868.05 | 479,317.30 | 0.00 | 140,868.05 | 479,317.30 | 479,317.30 | 0.00 |
| Combustibles y Lubricantes vehículos y equipos ter | 486,103.30 | 246,968.75 | 112,886.70 | 620,185.35 | 479,317.30 | 140,868.05 | 479,317.30 | 0.00 | 140,868.05 | 479,317.30 | 479,317.30 | 0.00 |
| Vestuario, blancos, prendas de protección y artícu | 123,020.58 | 1,629,500.52 | 824,029.15 | 928,491.95 | 522,268.82 | 406,223.13 | 522,268.82 | 0.00 | 406,223.13 | 522,268.82 | 522,268.82 | 0.00 |
| Vestuario, Uniformes | 55,631.58 | 12,148.00 | 23,868.25 | 43,911.33 | 13,844.80 | 30,066.53 | 13,844.80 | 0.00 | 30,066.53 | 13,844.80 | 13,844.80 | 0.00 |
| Prendas de Protección | 10,000.00 | 4,407.10 | 6,544.19 | 7,862.91 | 4,407.10 | 3,455.81 | 4,407.10 | 0.00 | 3,455.81 | 4,407.10 | 4,407.10 | 0.00 |
| Artículos Deportivos | 50,389.00 | 6,242.97 | 34,000.00 | 22,631.97 | 7,098.97 | 15,533.00 | 7,098.97 | 0.00 | 15,533.00 | 7,098.97 | 7,098.97 | 0.00 |
| Productos textiles | 0.00 | 1,606,202.45 | 759,616.71 | 846,585.74 | 496,917.95 | 349,667.79 | 496,917.95 | 0.00 | 349,667.79 | 496,917.95 | 496,917.95 | 0.00 |
| Blancos y otros productos textiles, excepto prenda | 7,000.00 | 500.00 | 0.00 | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 |
| Herramientas, refacciones y accesorios menores | 197,860.10 | 166,305.38 | 115,837.25 | 248,328.23 | 62,437.08 | 185,891.15 | 62,437.08 | 0.00 | 185,891.15 | 62,437.08 | 62,437.08 | 0.00 |
| Herramientas Menores | 53,777.66 | 37,574.47 | 48,345.03 | 43,007.10 | 30,542.81 | 12,464.29 | 30,542.81 | 0.00 | 12,464.29 | 30,542.81 | 30,542.81 | 0.00 |
| Refacciones y accesorios menores de edificios | 0.00 | 19,037.03 | 0.00 | 19,037.03 | 13,002.82 | 6,034.21 | 13,002.82 | 0.00 | 6,034.21 | 13,002.82 | 13,002.82 | 0.00 |
| Refacciones y accesorios menores de mobiliario y e | 500.02 | 4,273.86 | 0.00 | 4,773.88 | 580.00 | 4,193.88 | 580.00 | 0.00 | 4,193.88 | 580.00 | 580.00 | 0.00 |
| Refacciones y accesorios menores de equipo de cómp | 109,082.42 | 84,000.00 | 53,403.00 | 139,679.42 | 7,747.03 | 131,932.39 | 7,747.03 | 0.00 | 131,932.39 | 7,747.03 | 7,747.03 | 0.00 |
| Refacciones y accesorios menores de equipo e instr | 7,500.00 | 0.00 | 4,500.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Refacciones | 13,000.00 | 5,300.02 | 4,089.22 | 14,210.80 | 1,139.13 | 13,071.67 | 1,139.13 | 0.00 | 13,071.67 | 1,139.13 | 1,139.13 | 0.00 |
| Refacciones y accesorios menores de maquinaria y o | 8,000.00 | 8,620.00 | 5,500.00 | 11,120.00 | 9,425.29 | 1,694.71 | 9,425.29 | 0.00 | 1,694.71 | 9,425.29 | 9,425.29 | 0.00 |
| Refacciones y accesorios menores otros bienes mueb | 6,000.00 | 7,500.00 | 0.00 | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 0.00 | 13,500.00 | 0.00 | 0.00 | 0.00 |
| SERVICIOS GENERALES | 9,445,473.92 | 166,178,536.19 | 4,589,964.66 | 171,034,045.45 | 155,500,721.20 | 15,533,324.25 | 155,500,721.20 | 0.00 | 15,533,324.25 | 155,500,721.20 | 155,456,041.20 | 44,680.00 |
| Servicios básicos | 1,847,012.05 | 231,798.04 | 585,228.16 | 1,493,581.93 | 1,016,172.36 | 477,409.57 | 1,016,172.36 | 0.00 | 477,409.57 | 1,016,172.36 | 1,016,172.36 | 0.00 |
| Servicio de Energía Eléctrica | 567,665.55 | 22,583.00 | 91,545.96 | 498,702.59 | 386,834.00 | 111,868.59 | 386,834.00 | 0.00 | 111,868.59 | 386,834.00 | 386,834.00 | 0.00 |
| Gas | 31,000.00 | 0.00 | 13,856.30 | 17,143.70 | 6,297.12 | 10,846.58 | 6,297.12 | 0.00 | 10,846.58 | 6,297.12 | 6,297.12 | 0.00 |
| Servicio de Agua | 271,000.00 | 203,465.51 | 25,794.86 | 448,670.65 | 241,668.59 | 207,002.06 | 241,668.59 | 0.00 | 207,002.06 | 241,668.59 | 241,668.59 | 0.00 |
| Servicio Telefónico Tradicional | 299,833.30 | 0.00 | 198,410.52 | 101,422.78 | 67,940.26 | 33,482.52 | 67,940.26 | 0.00 | 33,482.52 | 67,940.26 | 67,940.26 | 0.00 |
| Servicio de Telefonía Celular | 7,600.00 | 2,000.00 | 0.00 | 9,600.00 | 6,296.00 | 3,304.00 | 6,296.00 | 0.00 | 3,304.00 | 6,296.00 | 6,296.00 | 0.00 |
| Servicios de Telecomunicaciones | 13,520.00 | 0.00 | 9,013.00 | 4,507.00 | 0.00 | 4,507.00 | 0.00 | 0.00 | 4,507.00 | 0.00 | 0.00 | 0.00 |
| Servicios de Conducción de Señales Analógicas y Di | 650,293.20 | 0.00 | 243,833.20 | 406,460.00 | 301,760.99 | 104,699.01 | 301,760.99 | 0.00 | 104,699.01 | 301,760.99 | 301,760.99 | 0.00 |
| Servicio Postal | 6,100.00 | 3,749.53 | 2,774.32 | 7,075.21 | 5,375.40 | 1,699.81 | 5,375.40 | 0.00 | 1,699.81 | 5,375.40 | 5,375.40 | 0.00 |
| Servicios de arrendamiento | 415,589.66 | 251,838.72 | 220,202.75 | 447,225.63 | 291,085.95 | 156,139.68 | 291,085.95 | 0.00 | 156,139.68 | 291,085.95 | 291,085.95 | 0.00 |
| Arrendamiento de Equipo de Fotocopiado | 231,657.66 | 63,706.33 | 69,000.00 | 226,363.99 | 125,196.36 | 101,167.63 | 125,196.36 | 0.00 | 101,167.63 | 125,196.36 | 125,196.36 | 0.00 |
| Arrendamiento de Maquinaria y Equipo | 104,500.00 | 25,472.00 | 78,740.75 | 51,231.25 | 43,340.00 | 7,891.25 | 43,340.00 | 0.00 | 7,891.25 | 43,340.00 | 43,340.00 | 0.00 |
| Otros arrendamientos | 79,432.00 | 162,660.39 | 72,462.00 | 169,630.39 | 122,549.59 | 47,080.80 | 122,549.59 | 0.00 | 47,080.80 | 122,549.59 | 122,549.59 | 0.00 |
| Servicios profesionales, científicos, técnicos y o | 1,201,921.52 | 163,648,385.87 | 2,506,628.37 | 162,343,679.02 | 150,938,996.27 | 11,404,682.75 | 150,938,996.27 | 0.00 | 11,404,682.75 | 150,938,996.27 | 150,938,996.27 | 0.00 |
| Servicios legales | 10,000.00 | 0.00 | 6,884.00 | 3,116.00 | 0.00 | 3,116.00 | 0.00 | 0.00 | 3,116.00 | 0.00 | 0.00 | 0.00 |
| Servicios de contabilidad, auditoría y servicios r | 316,251.10 | 134,400.00 | 314,000.00 | 136,651.10 | 0.00 | 136,651.10 | 0.00 | 0.00 | 136,651.10 | 0.00 | 0.00 | 0.00 |
| Servicios de Consultoría | 26,906.00 | 155,513,558.82 | 47,916.00 | 155,492,548.82 | 148,977,888.01 | 6,514,660.81 | 148,977,888.01 | 0.00 | 6,514,660.81 | 148,977,888.01 | 148,977,888.01 | 0.00 |
| Servicios de informática | 198,655.22 | 113,902.20 | 49,438.00 | 263,119.42 | 176,617.21 | 86,502.21 | 176,617.21 | 0.00 | 86,502.21 | 176,617.21 | 176,617.21 | 0.00 |

| Tipo de Gasto:(Total) | PRESUPUESTO DE EGRESOS | | | | | | | | | | | Cuentas por Pagar |
|---|------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|-------------|---------------------|---------------------|---------------------|-------------------|
| Objeto del Gasto | Aprobado | Ampliaciones | Reducciones | Modificado | Comprometido | Comprometer | Devengado | Devengado | Devengar | Ejercido | Pagado | Deuda |
| Capacitación | 206,825.20 | 678,974.85 | 52,300.00 | 833,500.05 | 765,727.85 | 67,772.20 | 765,727.85 | 0.00 | 67,772.20 | 765,727.85 | 765,727.85 | 0.00 |
| Servicios de apoyo administrativo, fotocopiado e i | 102,000.00 | 164.00 | 101,567.99 | 596.01 | 164.00 | 432.01 | 164.00 | 0.00 | 432.01 | 164.00 | 164.00 | 0.00 |
| Formas valoradas | 85,000.00 | 70,468.00 | 88,884.00 | 66,584.00 | 66,584.00 | 0.00 | 66,584.00 | 0.00 | 0.00 | 66,584.00 | 66,584.00 | 0.00 |
| Servicios de Vigilancia | 256,284.00 | 481,098.40 | 16,126.17 | 721,256.23 | 488,940.00 | 232,316.23 | 488,940.00 | 0.00 | 232,316.23 | 488,940.00 | 488,940.00 | 0.00 |
| Estudios e Investigaciones | 0.00 | 6,655,819.60 | 1,829,512.21 | 4,826,307.39 | 463,075.20 | 4,363,232.19 | 463,075.20 | 0.00 | 4,363,232.19 | 463,075.20 | 463,075.20 | 0.00 |
| Servicios financieros, bancarios y comerciales | 266,337.58 | 61,245.86 | 130,867.55 | 196,715.89 | 90,548.98 | 106,166.91 | 90,548.98 | 0.00 | 106,166.91 | 90,548.98 | 90,548.98 | 0.00 |
| Intereses, Descuentos, y otros Servicios Bancarios | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 |
| Seguros | 235,297.58 | 32,049.95 | 112,841.55 | 154,505.98 | 61,353.07 | 93,152.91 | 61,353.07 | 0.00 | 93,152.91 | 61,353.07 | 61,353.07 | 0.00 |
| Seguros catastróficos | 0.00 | 9,190.90 | 0.00 | 9,190.90 | 9,190.90 | 0.00 | 9,190.90 | 0.00 | 0.00 | 9,190.90 | 9,190.90 | 0.00 |
| Almacenaje, Embalaje y Envase | 13,520.00 | 0.00 | 9,013.00 | 4,507.00 | 0.00 | 4,507.00 | 0.00 | 0.00 | 4,507.00 | 0.00 | 0.00 | 0.00 |
| Fletes y Maniobras | 0.00 | 20,005.01 | 0.00 | 20,005.01 | 20,005.01 | 0.00 | 20,005.01 | 0.00 | 0.00 | 20,005.01 | 20,005.01 | 0.00 |
| Servicios financieros, bancarios y comerciales int | 13,520.00 | 0.00 | 9,013.00 | 4,507.00 | 0.00 | 4,507.00 | 0.00 | 0.00 | 4,507.00 | 0.00 | 0.00 | 0.00 |
| Servicios de instalación, reparación, mantenimient | 2,201,611.62 | 1,053,900.61 | 387,456.62 | 2,868,055.61 | 1,491,249.98 | 1,376,805.63 | 1,491,249.98 | 0.00 | 1,376,805.63 | 1,491,249.98 | 1,491,249.98 | 0.00 |
| Conservación y mantenimiento menor de inmuebles | 117,031.00 | 765,838.28 | 15,568.00 | 867,301.28 | 199,953.78 | 667,347.50 | 199,953.78 | 0.00 | 667,347.50 | 199,953.78 | 199,953.78 | 0.00 |
| Mantenimiento de Mobiliario y Equipo de Administra | 21,000.00 | 0.00 | 18,796.00 | 2,204.00 | 2,204.00 | 0.00 | 2,204.00 | 0.00 | 0.00 | 2,204.00 | 2,204.00 | 0.00 |
| Mantenimiento de Equipo y Aparatos de Comunicación | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento de bienes informáticos | 75,520.00 | 8,500.00 | 73,513.00 | 10,507.00 | 0.00 | 10,507.00 | 0.00 | 0.00 | 10,507.00 | 0.00 | 0.00 | 0.00 |
| Instalación, reparación y mantenimiento de equipo | 50,000.00 | 107,094.68 | 40,204.00 | 116,890.68 | 107,094.68 | 9,796.00 | 107,094.68 | 0.00 | 9,796.00 | 107,094.68 | 107,094.68 | 0.00 |
| Mantenimiento de Vehículos | 280,000.00 | 50,536.57 | 59,184.80 | 271,351.77 | 132,480.79 | 138,870.98 | 132,480.79 | 0.00 | 138,870.98 | 132,480.79 | 132,480.79 | 0.00 |
| Reparación Mayor de Vehículos | 109,500.00 | 0.00 | 109,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento de Maquinaria y Equipo | 51,500.00 | 24,942.80 | 26,500.00 | 49,942.80 | 39,000.81 | 10,941.99 | 39,000.81 | 0.00 | 10,941.99 | 39,000.81 | 39,000.81 | 0.00 |
| Servicio de Lavandería Limpieza y Fumigación | 1,447,060.62 | 66,988.28 | 7,190.82 | 1,506,858.08 | 972,515.92 | 534,342.16 | 972,515.92 | 0.00 | 534,342.16 | 972,515.92 | 972,515.92 | 0.00 |
| Servicios de jardinería y fumigación | 45,000.00 | 30,000.00 | 37,000.00 | 38,000.00 | 38,000.00 | 0.00 | 38,000.00 | 0.00 | 0.00 | 38,000.00 | 38,000.00 | 0.00 |
| Servicios de comunicación social y publicidad | 341,795.50 | 127,926.77 | 63,207.62 | 406,514.65 | 377,062.70 | 29,451.95 | 377,062.70 | 0.00 | 29,451.95 | 377,062.70 | 377,062.70 | 0.00 |
| Impresiones y Publicaciones Oficiales | 43,016.00 | 40,359.62 | 63,207.62 | 20,168.00 | 14,550.46 | 5,617.54 | 14,550.46 | 0.00 | 5,617.54 | 14,550.46 | 14,550.46 | 0.00 |
| Difusión por radio, televisión y otros medios de m | 298,779.50 | 87,567.15 | 0.00 | 386,346.65 | 362,512.24 | 23,834.41 | 362,512.24 | 0.00 | 23,834.41 | 362,512.24 | 362,512.24 | 0.00 |
| Servicios de traslado y viáticos | 299,827.10 | 301,253.14 | 158,156.20 | 442,924.04 | 211,159.57 | 231,764.47 | 211,159.57 | 0.00 | 231,764.47 | 211,159.57 | 211,159.57 | 0.00 |
| Pasajes aéreos | 27,100.00 | 63,116.60 | 0.00 | 90,216.60 | 39,550.60 | 50,666.00 | 39,550.60 | 0.00 | 50,666.00 | 39,550.60 | 39,550.60 | 0.00 |
| Pasajes terrestres | 38,558.96 | 11,111.80 | 17,740.00 | 31,930.76 | 22,600.20 | 9,330.56 | 22,600.20 | 0.00 | 9,330.56 | 22,600.20 | 22,600.20 | 0.00 |
| Viáticos en el país | 223,668.14 | 170,924.74 | 109,216.20 | 285,376.68 | 122,908.77 | 162,467.91 | 122,908.77 | 0.00 | 162,467.91 | 122,908.77 | 122,908.77 | 0.00 |
| Viáticos en el extranjero | 0.00 | 56,100.00 | 23,200.00 | 32,900.00 | 26,100.00 | 6,800.00 | 26,100.00 | 0.00 | 6,800.00 | 26,100.00 | 26,100.00 | 0.00 |
| Otros servicios de traslado y hospedaje | 10,500.00 | 0.00 | 8,000.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 |
| Servicios oficiales | 284,200.00 | 199,617.47 | 154,156.14 | 329,661.33 | 246,289.47 | 83,371.86 | 246,289.47 | 0.00 | 83,371.86 | 246,289.47 | 246,289.47 | 0.00 |
| Gastos de Ceremonial | 131,584.00 | 9,010.00 | 62,034.00 | 78,560.00 | 21,560.00 | 57,000.00 | 21,560.00 | 0.00 | 57,000.00 | 21,560.00 | 21,560.00 | 0.00 |
| Eventos Culturales | 107,716.00 | 180,343.87 | 52,622.14 | 235,437.73 | 214,465.87 | 20,971.86 | 214,465.87 | 0.00 | 20,971.86 | 214,465.87 | 214,465.87 | 0.00 |
| Congresos, Convenciones | 32,400.00 | 10,263.60 | 30,000.00 | 12,663.60 | 10,263.60 | 2,400.00 | 10,263.60 | 0.00 | 2,400.00 | 10,263.60 | 10,263.60 | 0.00 |
| Gastos de representación | 12,500.00 | 0.00 | 9,500.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Otros servicios generales | 2,587,178.89 | 302,569.71 | 384,061.25 | 2,505,687.35 | 838,155.92 | 1,667,531.43 | 838,155.92 | 0.00 | 1,667,531.43 | 838,155.92 | 793,475.92 | 44,680.00 |
| Pago de ISR | 1,232,990.96 | 3,156.60 | 0.00 | 1,236,147.56 | 0.00 | 1,236,147.56 | 0.00 | 0.00 | 1,236,147.56 | 0.00 | 0.00 | 0.00 |
| Pago de otros impuestos | 13,000.00 | 0.00 | 10,000.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Pago de derechos | 269,898.14 | 299,413.11 | 56,772.99 | 512,538.26 | 442,937.92 | 69,600.34 | 442,937.92 | 0.00 | 69,600.34 | 442,937.92 | 442,937.92 | 0.00 |
| Impuesto sobre nóminas y otros que se deriven de u | 1,071,289.79 | 0.00 | 317,288.26 | 754,001.53 | 395,218.00 | 358,783.53 | 395,218.00 | 0.00 | 358,783.53 | 395,218.00 | 350,538.00 | 44,680.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O | 300,000.00 | 87,200.00 | 0.00 | 387,200.00 | 142,200.00 | 245,000.00 | 142,200.00 | 0.00 | 245,000.00 | 142,200.00 | 142,200.00 | 0.00 |
| Ayudas sociales | 300,000.00 | 87,200.00 | 0.00 | 387,200.00 | 142,200.00 | 245,000.00 | 142,200.00 | 0.00 | 245,000.00 | 142,200.00 | 142,200.00 | 0.00 |

ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO
UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO
ESTADO DE HIDALGO

Asignación Presupuestal Anual de Egresos al 30/sep/2016

(Cifras en pesos y centavos)

| Tipo de Gasto:(Total) | PRESUPUESTO DE EGRESOS | | | | Presupuesto Disponible para | | Comprometido No | Presupuesto Sin | Cuentas por Pagar | | | |
|--|-------------------------------|-----------------------|---------------------|-----------------------|------------------------------------|----------------------|------------------------|------------------------|--------------------------|-----------------------|-----------------------|------------------|
| Objeto del Gasto | Aprobado | Ampliaciones | Reducciones | Modificado | omprometido | Comprometer | Devengado | Devengado | Devengar | Ejercido | Pagado | Deuda |
| Becas | 300,000.00 | 87,200.00 | 0.00 | 387,200.00 | 142,200.00 | 245,000.00 | 142,200.00 | 0.00 | 245,000.00 | 142,200.00 | 142,200.00 | 0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 240,741.00 | 3,167,019.03 | 175,084.40 | 3,232,675.63 | 47,019.03 | 3,185,656.60 | 47,019.03 | 0.00 | 3,185,656.60 | 47,019.03 | 47,019.03 | 0.00 |
| Mobiliario y equipo de administración | 0.00 | 9,275.63 | 0.00 | 9,275.63 | 9,275.63 | 0.00 | 9,275.63 | 0.00 | 0.00 | 9,275.63 | 9,275.63 | 0.00 |
| Bienes informáticos | 0.00 | 9,275.63 | 0.00 | 9,275.63 | 9,275.63 | 0.00 | 9,275.63 | 0.00 | 0.00 | 9,275.63 | 9,275.63 | 0.00 |
| Equipo e instrumental médico y de laboratorio | 0.00 | 23,400.00 | 0.00 | 23,400.00 | 23,400.00 | 0.00 | 23,400.00 | 0.00 | 0.00 | 23,400.00 | 23,400.00 | 0.00 |
| Equipo médico y de laboratorio | 0.00 | 23,400.00 | 0.00 | 23,400.00 | 23,400.00 | 0.00 | 23,400.00 | 0.00 | 0.00 | 23,400.00 | 23,400.00 | 0.00 |
| Vehículos y equipo de transporte | 80,000.00 | 120,000.00 | 14,343.40 | 185,656.60 | 0.00 | 185,656.60 | 0.00 | 0.00 | 185,656.60 | 0.00 | 0.00 | 0.00 |
| Vehículos y Equipo Terrestre | 80,000.00 | 120,000.00 | 14,343.40 | 185,656.60 | 0.00 | 185,656.60 | 0.00 | 0.00 | 185,656.60 | 0.00 | 0.00 | 0.00 |
| Maquinaria, otros equipos y herramientas | 102,741.00 | 3,014,343.40 | 102,741.00 | 3,014,343.40 | 14,343.40 | 3,000,000.00 | 14,343.40 | 0.00 | 3,000,000.00 | 14,343.40 | 14,343.40 | 0.00 |
| Maquinaria y equipo agropecuario | 32,500.00 | 0.00 | 32,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Maquinaria y equipo industrial | 56,000.00 | 0.00 | 56,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Herramientas y Máquinas-Herramientas | 14,241.00 | 0.00 | 14,241.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Otros equipos | 0.00 | 3,014,343.40 | 0.00 | 3,014,343.40 | 14,343.40 | 3,000,000.00 | 14,343.40 | 0.00 | 3,000,000.00 | 14,343.40 | 14,343.40 | 0.00 |
| Activos intangibles | 58,000.00 | 0.00 | 58,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Software | 58,000.00 | 0.00 | 58,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total => | 45,208,629.00 | 177,642,258.48 | 7,573,648.41 | 215,277,239.07 | 179,189,588.42 | 36,087,650.65 | 179,185,072.94 | 4,515.48 | 36,092,166.13 | 179,185,072.94 | 179,140,392.94 | 44,680.00 |