



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

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2019

Fecha y hora de Impresión | 11/oct/2019
04:24 p.m.

Utr: Supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
Objeto del Gasto												
DPYE03 DIRECCIÓN DE PLANEACIÓN Y EVALUACIÓN												
200000	MATERIALES Y SUMINISTROS	\$154,202.29	\$0.00	\$154,202.29	\$75,945.97	\$78,256.32	\$75,945.97	\$0.00	\$78,256.32	\$75,945.97	\$75,945.97	\$0.00
210000	Materiales de administración, emisión de documentos	\$88,459.49	\$2,500.00	\$90,959.49	\$25,746.59	\$65,212.90	\$25,746.59	\$0.00	\$65,212.90	\$25,746.59	\$25,746.59	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$45,098.46	\$0.00	\$45,098.46	\$4,346.49	\$40,751.97	\$4,346.49	\$0.00	\$40,751.97	\$4,346.49	\$4,346.49	\$0.00
211001	Material de Oficina	\$33,682.00	\$0.00	\$33,682.00	\$0.00	\$33,682.00	\$0.00	\$0.00	\$33,682.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$11,416.46	\$0.00	\$11,416.46	\$4,346.49	\$7,069.97	\$4,346.49	\$0.00	\$7,069.97	\$4,346.49	\$4,346.49	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$43,361.03	\$2,500.00	\$45,861.03	\$21,400.10	\$24,460.93	\$21,400.10	\$0.00	\$24,460.93	\$21,400.10	\$21,400.10	\$0.00
214001	Material para Bienes Informáticos	\$43,361.03	\$2,500.00	\$45,861.03	\$21,400.10	\$24,460.93	\$21,400.10	\$0.00	\$24,460.93	\$21,400.10	\$21,400.10	\$0.00
220000	Alimentos y utensilios	\$9,142.80	-\$2,500.00	\$6,642.80	\$4,599.40	\$2,043.40	\$4,599.40	\$0.00	\$2,043.40	\$4,599.40	\$4,599.40	\$0.00
221000	Productos alimenticios para personas	\$9,142.80	-\$2,500.00	\$6,642.80	\$4,599.40	\$2,043.40	\$4,599.40	\$0.00	\$2,043.40	\$4,599.40	\$4,599.40	\$0.00
221001	Alimentación de Personas	\$9,142.80	-\$2,500.00	\$6,642.80	\$4,599.40	\$2,043.40	\$4,599.40	\$0.00	\$2,043.40	\$4,599.40	\$4,599.40	\$0.00
260000	Combustibles, lubricantes y aditivos	\$56,600.00	\$0.00	\$56,600.00	\$45,599.98	\$11,000.02	\$45,599.98	\$0.00	\$11,000.02	\$45,599.98	\$45,599.98	\$0.00
261000	Combustibles, lubricantes y aditivos	\$56,600.00	\$0.00	\$56,600.00	\$45,599.98	\$11,000.02	\$45,599.98	\$0.00	\$11,000.02	\$45,599.98	\$45,599.98	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$56,600.00	\$0.00	\$56,600.00	\$45,599.98	\$11,000.02	\$45,599.98	\$0.00	\$11,000.02	\$45,599.98	\$45,599.98	\$0.00
300000	SERVICIOS GENERALES	\$300,879.88	\$0.00	\$300,879.88	\$137,966.66	\$162,913.22	\$137,966.66	\$0.00	\$162,913.22	\$137,966.66	\$137,966.66	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$294,880.03	\$0.00	\$294,880.03	\$137,272.66	\$157,607.37	\$137,272.66	\$0.00	\$157,607.37	\$137,272.66	\$137,272.66	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$74,880.03	\$6,319.97	\$81,200.00	\$81,200.00	\$0.00	\$81,200.00	\$0.00	\$0.00	\$81,200.00	\$81,200.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$74,880.03	\$6,319.97	\$81,200.00	\$81,200.00	\$0.00	\$81,200.00	\$0.00	\$0.00	\$81,200.00	\$81,200.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$110,000.00	\$0.00	\$110,000.00	\$25,332.66	\$84,667.34	\$25,332.66	\$0.00	\$84,667.34	\$25,332.66	\$25,332.66	\$0.00
333001	Servicios de informática	\$110,000.00	\$0.00	\$110,000.00	\$25,332.66	\$84,667.34	\$25,332.66	\$0.00	\$84,667.34	\$25,332.66	\$25,332.66	\$0.00
334000	Servicios de capacitación	\$110,000.00	-\$6,319.97	\$103,680.03	\$30,740.00	\$72,940.03	\$30,740.00	\$0.00	\$72,940.03	\$30,740.00	\$30,740.00	\$0.00
334001	Capacitación	\$110,000.00	-\$6,319.97	\$103,680.03	\$30,740.00	\$72,940.03	\$30,740.00	\$0.00	\$72,940.03	\$30,740.00	\$30,740.00	\$0.00
370000	Servicios de traslado y viáticos	\$5,999.85	\$0.00	\$5,999.85	\$694.00	\$5,305.85	\$694.00	\$0.00	\$5,305.85	\$694.00	\$694.00	\$0.00
375000	Viáticos en el país	\$5,999.85	\$0.00	\$5,999.85	\$694.00	\$5,305.85	\$694.00	\$0.00	\$5,305.85	\$694.00	\$694.00	\$0.00
375001	Viáticos en el país	\$5,999.85	\$0.00	\$5,999.85	\$694.00	\$5,305.85	\$694.00	\$0.00	\$5,305.85	\$694.00	\$694.00	\$0.00
DIRECCIÓN DE PLANEACIÓN Y EVAL		\$455,082.17	\$0.00	\$455,082.17	\$213,912.63	\$241,169.54	\$213,912.63	\$0.00	\$241,169.54	\$213,912.63	\$213,912.63	\$0.00
SACA02 SECRETARIA ACADÉMICA												
200000	MATERIALES Y SUMINISTROS	\$798,938.63	\$0.00	\$798,938.63	\$291,783.57	\$507,155.06	\$291,783.57	\$0.00	\$507,155.06	\$291,783.57	\$291,783.57	\$0.00
210000	Materiales de administración, emisión de documentos	\$355,000.00	-\$13,173.41	\$341,826.59	\$13,676.20	\$328,150.39	\$13,676.20	\$0.00	\$328,150.39	\$13,676.20	\$13,676.20	\$0.00

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
211000	Materiales, útiles y equipos menores de oficina	\$150,000.00	\$0.00	\$150,000.00	\$1,807.20	\$148,192.80	\$1,807.20	\$0.00	\$148,192.80	\$1,807.20	\$1,807.20	\$0.00
211001	Material de Oficina	\$135,000.00	\$0.00	\$135,000.00	\$554.02	\$134,445.98	\$554.02	\$0.00	\$134,445.98	\$554.02	\$554.02	\$0.00
211002	Gastos de Oficina	\$15,000.00	\$0.00	\$15,000.00	\$1,253.18	\$13,746.82	\$1,253.18	\$0.00	\$13,746.82	\$1,253.18	\$1,253.18	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$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
212001	Materiales y Útiles de Impresión	\$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
214000	Materiales, útiles y equipos menores de tecnologías de la	\$110,000.00	-\$19,872.41	\$90,127.59	\$5,170.00	\$84,957.59	\$5,170.00	\$0.00	\$84,957.59	\$5,170.00	\$5,170.00	\$0.00
214001	Material para Bienes Informáticos	\$110,000.00	-\$19,872.41	\$90,127.59	\$5,170.00	\$84,957.59	\$5,170.00	\$0.00	\$84,957.59	\$5,170.00	\$5,170.00	\$0.00
216000	Material de limpieza	\$0.00	\$6,699.00	\$6,699.00	\$6,699.00	\$0.00	\$6,699.00	\$0.00	\$0.00	\$6,699.00	\$6,699.00	\$0.00
216001	Material de Limpieza	\$0.00	\$6,699.00	\$6,699.00	\$6,699.00	\$0.00	\$6,699.00	\$0.00	\$0.00	\$6,699.00	\$6,699.00	\$0.00
220000	Alimentos y utensilios	\$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
221000	Productos alimenticios para personas	\$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
221001	Alimentación de Personas	\$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
230000	Materias primas y materiales de producción y comercio	\$90,330.36	-\$6,600.60	\$83,729.76	\$68,400.00	\$15,329.76	\$68,400.00	\$0.00	\$15,329.76	\$68,400.00	\$68,400.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$90,330.36	-\$6,600.60	\$83,729.76	\$68,400.00	\$15,329.76	\$68,400.00	\$0.00	\$15,329.76	\$68,400.00	\$68,400.00	\$0.00
231001	Productos agrícolas	\$79,200.00	-\$6,600.00	\$72,600.00	\$68,400.00	\$4,200.00	\$68,400.00	\$0.00	\$4,200.00	\$68,400.00	\$68,400.00	\$0.00
231002	Productos pecuarios	\$11,130.36	-\$0.60	\$11,129.76	\$0.00	\$11,129.76	\$0.00	\$0.00	\$11,129.76	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$6,000.00	\$6,600.00	\$12,600.00	\$6,600.00	\$6,000.00	\$6,600.00	\$0.00	\$6,000.00	\$6,600.00	\$6,600.00	\$0.00
247000	Artículos metálicos para la construcción	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00
247001	Artículos metálicos para la construcción	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00
248000	Materiales complementarios	\$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
248001	Materiales complementarios	\$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
250000	Productos químicos, farmacéuticos y de laboratorio	\$165,138.03	\$11,125.00	\$176,263.03	\$80,338.12	\$95,924.91	\$80,338.12	\$0.00	\$95,924.91	\$80,338.12	\$80,338.12	\$0.00
251000	Productos químicos básicos	\$75,000.00	\$0.00	\$75,000.00	\$36,113.12	\$38,886.88	\$36,113.12	\$0.00	\$38,886.88	\$36,113.12	\$36,113.12	\$0.00
251001	Sustancias Químicas	\$75,000.00	\$0.00	\$75,000.00	\$36,113.12	\$38,886.88	\$36,113.12	\$0.00	\$38,886.88	\$36,113.12	\$36,113.12	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$45,670.56	\$0.00	\$45,670.56	\$28,620.00	\$17,050.56	\$28,620.00	\$0.00	\$17,050.56	\$28,620.00	\$28,620.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$45,670.56	\$0.00	\$45,670.56	\$28,620.00	\$17,050.56	\$28,620.00	\$0.00	\$17,050.56	\$28,620.00	\$28,620.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$33,817.47	\$0.00	\$33,817.47	\$213.00	\$33,604.47	\$213.00	\$0.00	\$33,604.47	\$213.00	\$213.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$33,817.47	\$0.00	\$33,817.47	\$213.00	\$33,604.47	\$213.00	\$0.00	\$33,604.47	\$213.00	\$213.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$8,000.00	\$0.00	\$8,000.00	\$1,617.00	\$6,383.00	\$1,617.00	\$0.00	\$6,383.00	\$1,617.00	\$1,617.00	\$0.00
254001	Materiales y Suministros Médicos	\$8,000.00	\$0.00	\$8,000.00	\$1,617.00	\$6,383.00	\$1,617.00	\$0.00	\$6,383.00	\$1,617.00	\$1,617.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$2,650.00	\$11,125.00	\$13,775.00	\$13,775.00	\$0.00	\$13,775.00	\$0.00	\$0.00	\$13,775.00	\$13,775.00	\$0.00

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
255001	Materiales y Suministros de Laboratorio	\$2,650.00	\$11,125.00	\$13,775.00	\$13,775.00	\$0.00	\$13,775.00	\$0.00	\$0.00	\$13,775.00	\$13,775.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$142,100.00	\$0.00	\$142,100.00	\$119,850.01	\$22,249.99	\$119,850.01	\$0.00	\$22,249.99	\$119,850.01	\$119,850.01	\$0.00
261000	Combustibles, lubricantes y aditivos	\$142,100.00	\$0.00	\$142,100.00	\$119,850.01	\$22,249.99	\$119,850.01	\$0.00	\$22,249.99	\$119,850.01	\$119,850.01	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$142,100.00	\$0.00	\$142,100.00	\$119,850.01	\$22,249.99	\$119,850.01	\$0.00	\$22,249.99	\$119,850.01	\$119,850.01	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$20,480.24	\$2,049.01	\$22,529.25	\$2,529.24	\$20,000.01	\$2,529.24	\$0.00	\$20,000.01	\$2,529.24	\$2,529.24	\$0.00
271000	Vestuario y uniformes	\$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
271001	Vestuario, Uniformes	\$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
273000	Artículos deportivos	\$480.24	\$2,049.01	\$2,529.25	\$2,529.24	\$0.01	\$2,529.24	\$0.00	\$0.01	\$2,529.24	\$2,529.24	\$0.00
273001	Artículos Deportivos	\$480.24	\$2,049.01	\$2,529.25	\$2,529.24	\$0.01	\$2,529.24	\$0.00	\$0.01	\$2,529.24	\$2,529.24	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$11,890.00	\$0.00	\$11,890.00	\$390.00	\$11,500.00	\$390.00	\$0.00	\$11,500.00	\$390.00	\$390.00	\$0.00
291000	Herramientas menores	\$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
291001	Herramientas Menores	\$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
298000	Refacciones y accesorios menores de maquinaria y otros	\$5,890.00	\$0.00	\$5,890.00	\$390.00	\$5,500.00	\$390.00	\$0.00	\$5,500.00	\$390.00	\$390.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$5,890.00	\$0.00	\$5,890.00	\$390.00	\$5,500.00	\$390.00	\$0.00	\$5,500.00	\$390.00	\$390.00	\$0.00
300000	SERVICIOS GENERALES	\$1,461,720.34	\$0.00	\$1,461,720.34	\$811,488.22	\$650,232.12	\$811,488.22	\$0.00	\$650,232.12	\$811,488.22	\$811,488.22	\$0.00
310000	Servicios básicos	\$26,698.14	-\$5,428.15	\$21,269.99	\$4,475.72	\$16,794.27	\$4,475.72	\$0.00	\$16,794.27	\$4,475.72	\$4,475.72	\$0.00
312000	Gas	\$13,000.00	-\$219.98	\$12,780.02	\$1,985.75	\$10,794.27	\$1,985.75	\$0.00	\$10,794.27	\$1,985.75	\$1,985.75	\$0.00
312001	Gas	\$13,000.00	-\$219.98	\$12,780.02	\$1,985.75	\$10,794.27	\$1,985.75	\$0.00	\$10,794.27	\$1,985.75	\$1,985.75	\$0.00
313000	Agua	\$11,428.15	-\$5,428.15	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$11,428.15	-\$5,428.15	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$2,269.99	\$219.98	\$2,489.97	\$2,489.97	\$0.00	\$2,489.97	\$0.00	\$0.00	\$2,489.97	\$2,489.97	\$0.00
318001	Servicio Postal	\$2,269.99	\$219.98	\$2,489.97	\$2,489.97	\$0.00	\$2,489.97	\$0.00	\$0.00	\$2,489.97	\$2,489.97	\$0.00
320000	Servicios de arrendamiento	\$70,576.00	\$0.00	\$70,576.00	\$17,576.00	\$53,000.00	\$17,576.00	\$0.00	\$53,000.00	\$17,576.00	\$17,576.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$62,576.00	\$0.00	\$62,576.00	\$17,576.00	\$45,000.00	\$17,576.00	\$0.00	\$45,000.00	\$17,576.00	\$17,576.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$62,576.00	\$0.00	\$62,576.00	\$17,576.00	\$45,000.00	\$17,576.00	\$0.00	\$45,000.00	\$17,576.00	\$17,576.00	\$0.00
329000	Otros arrendamientos	\$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
329001	Otros arrendamientos	\$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
330000	Servicios profesionales, científicos, técnicos y otros s	\$372,500.00	\$26,485.20	\$398,985.20	\$199,725.21	\$199,259.99	\$199,725.21	\$0.00	\$199,259.99	\$199,725.21	\$199,725.21	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
331003	Servicios de Consultoría	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
334000	Servicios de capacitación	\$120,000.00	\$0.00	\$120,000.00	\$45,740.01	\$74,259.99	\$45,740.01	\$0.00	\$74,259.99	\$45,740.01	\$45,740.01	\$0.00

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
334001	Capacitación	\$120,000.00	\$0.00	\$120,000.00	\$45,740.01	\$74,259.99	\$45,740.01	\$0.00	\$74,259.99	\$45,740.01	\$45,740.01	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$245,000.00	\$4,085.20	\$249,085.20	\$124,085.20	\$125,000.00	\$124,085.20	\$0.00	\$125,000.00	\$124,085.20	\$124,085.20	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$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
336002	Formas valoradas	\$240,000.00	\$4,085.20	\$244,085.20	\$124,085.20	\$120,000.00	\$124,085.20	\$0.00	\$120,000.00	\$124,085.20	\$124,085.20	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$22,400.00	\$22,400.00	\$22,400.00	\$0.00	\$22,400.00	\$0.00	\$0.00	\$22,400.00	\$22,400.00	\$0.00
339001	Estudios e Investigaciones	\$0.00	\$22,400.00	\$22,400.00	\$22,400.00	\$0.00	\$22,400.00	\$0.00	\$0.00	\$22,400.00	\$22,400.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y c	\$47,000.00	\$0.00	\$47,000.00	\$0.00	\$47,000.00	\$0.00	\$0.00	\$47,000.00	\$0.00	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y ec	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$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
357001	Mantenimiento de Maquinaria y Equipo	\$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
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	\$32,000.00	\$5,000.00	\$37,000.00	\$15,000.00	\$22,000.00	\$15,000.00	\$0.00	\$22,000.00	\$15,000.00	\$15,000.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$20,000.00	\$5,000.00	\$25,000.00	\$15,000.00	\$10,000.00	\$15,000.00	\$0.00	\$10,000.00	\$15,000.00	\$15,000.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	\$5,000.00	\$25,000.00	\$15,000.00	\$10,000.00	\$15,000.00	\$0.00	\$10,000.00	\$15,000.00	\$15,000.00	\$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	\$98,925.74	-\$9,085.20	\$89,840.54	\$25,906.94	\$63,933.60	\$25,906.94	\$0.00	\$63,933.60	\$25,906.94	\$25,906.94	\$0.00
372000	Pasajes terrestres	\$8,392.04	\$0.00	\$8,392.04	\$2,392.04	\$6,000.00	\$2,392.04	\$0.00	\$6,000.00	\$2,392.04	\$2,392.04	\$0.00
372001	Pasajes terrestres	\$8,392.04	\$0.00	\$8,392.04	\$2,392.04	\$6,000.00	\$2,392.04	\$0.00	\$6,000.00	\$2,392.04	\$2,392.04	\$0.00
375000	Viáticos en el país	\$90,533.70	-\$9,085.20	\$81,448.50	\$23,514.90	\$57,933.60	\$23,514.90	\$0.00	\$57,933.60	\$23,514.90	\$23,514.90	\$0.00
375001	Viáticos en el país	\$90,533.70	-\$9,085.20	\$81,448.50	\$23,514.90	\$57,933.60	\$23,514.90	\$0.00	\$57,933.60	\$23,514.90	\$23,514.90	\$0.00
380000	Servicios oficiales	\$220,000.00	-\$22,400.00	\$197,600.00	\$39,140.44	\$158,459.56	\$39,140.44	\$0.00	\$158,459.56	\$39,140.44	\$39,140.44	\$0.00
382000	Gastos de orden social y cultural	\$50,000.00	\$0.00	\$50,000.00	\$4,209.44	\$45,790.56	\$4,209.44	\$0.00	\$45,790.56	\$4,209.44	\$4,209.44	\$0.00
382002	Eventos Culturales	\$50,000.00	\$0.00	\$50,000.00	\$4,209.44	\$45,790.56	\$4,209.44	\$0.00	\$45,790.56	\$4,209.44	\$4,209.44	\$0.00
383000	Congresos y convenciones	\$170,000.00	-\$22,400.00	\$147,600.00	\$34,931.00	\$112,669.00	\$34,931.00	\$0.00	\$112,669.00	\$34,931.00	\$34,931.00	\$0.00
383001	Congresos, Convenciones	\$170,000.00	-\$22,400.00	\$147,600.00	\$34,931.00	\$112,669.00	\$34,931.00	\$0.00	\$112,669.00	\$34,931.00	\$34,931.00	\$0.00
390000	Otros servicios generales	\$594,020.46	\$5,428.15	\$599,448.61	\$509,663.91	\$89,784.70	\$509,663.91	\$0.00	\$89,784.70	\$509,663.91	\$509,663.91	\$0.00
392000	Impuestos y derechos	\$594,020.46	\$5,428.15	\$599,448.61	\$509,663.91	\$89,784.70	\$509,663.91	\$0.00	\$89,784.70	\$509,663.91	\$509,663.91	\$0.00
392006	Pago de derechos	\$594,020.46	\$5,428.15	\$599,448.61	\$509,663.91	\$89,784.70	\$509,663.91	\$0.00	\$89,784.70	\$509,663.91	\$509,663.91	\$0.00

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$84,060.00	\$0.00	\$84,060.00	\$4,060.00	\$80,000.00	\$4,060.00	\$0.00	\$80,000.00	\$4,060.00	\$4,060.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$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
521000	Equipos y aparatos audiovisuales	\$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
521001	Equipos y aparatos audiovisuales	\$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
560000	Maquinaria, otros equipos y herramientas	\$4,060.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
564000	Sistemas de aire acondicionado, calefacción y de refriger.	\$4,060.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
564001	Sistemas de aire acondicionado, calefacción y de refriger.	\$4,060.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
SECRETARIA ACADÉMICA		\$2,344,718.97	\$0.00	\$2,344,718.97	\$1,107,331.79	\$1,237,387.18	\$1,107,331.79	\$0.00	\$1,237,387.18	\$1,107,331.79	\$1,107,331.79	\$0.00
SADM01 SECRETARIA ADMINISTRATIVA												
100000	SERVICIOS PERSONALES	\$40,876,668.97	\$0.00	\$40,876,668.97	\$24,714,382.01	\$16,162,286.96	\$24,714,382.01	\$0.00	\$16,162,286.96	\$24,714,382.01	\$24,714,382.01	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$31,867,838.96	\$0.00	\$31,867,838.96	\$23,231,111.01	\$8,636,727.95	\$23,231,111.01	\$0.00	\$8,636,727.95	\$23,231,111.01	\$23,231,111.01	\$0.00
113000	Sueldos base al personal permanente	\$31,867,838.96	\$0.00	\$31,867,838.96	\$23,231,111.01	\$8,636,727.95	\$23,231,111.01	\$0.00	\$8,636,727.95	\$23,231,111.01	\$23,231,111.01	\$0.00
113001	Sueldos	\$31,867,838.96	\$0.00	\$31,867,838.96	\$23,231,111.01	\$8,636,727.95	\$23,231,111.01	\$0.00	\$8,636,727.95	\$23,231,111.01	\$23,231,111.01	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$906,311.98	\$0.00	\$906,311.98	\$653,870.80	\$252,441.18	\$653,870.80	\$0.00	\$252,441.18	\$653,870.80	\$653,870.80	\$0.00
122000	Sueldos base al personal eventual	\$906,311.98	\$0.00	\$906,311.98	\$653,870.80	\$252,441.18	\$653,870.80	\$0.00	\$252,441.18	\$653,870.80	\$653,870.80	\$0.00
122003	Lista de Raya	\$906,311.98	\$0.00	\$906,311.98	\$653,870.80	\$252,441.18	\$653,870.80	\$0.00	\$252,441.18	\$653,870.80	\$653,870.80	\$0.00
130000	Remuneraciones adicionales y especiales	\$7,644,193.51	\$0.00	\$7,644,193.51	\$829,400.20	\$6,814,793.31	\$829,400.20	\$0.00	\$6,814,793.31	\$829,400.20	\$829,400.20	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$7,644,193.51	\$0.00	\$7,644,193.51	\$829,400.20	\$6,814,793.31	\$829,400.20	\$0.00	\$6,814,793.31	\$829,400.20	\$829,400.20	\$0.00
132001	Prima de Vacaciones y Dominical	\$2,184,516.51	\$0.00	\$2,184,516.51	\$723,845.60	\$1,460,670.91	\$723,845.60	\$0.00	\$1,460,670.91	\$723,845.60	\$723,845.60	\$0.00
132002	Gratificación Anual	\$5,459,677.00	\$0.00	\$5,459,677.00	\$105,554.60	\$5,354,122.40	\$105,554.60	\$0.00	\$5,354,122.40	\$105,554.60	\$105,554.60	\$0.00
160000	Previsiones	\$458,324.52	\$0.00	\$458,324.52	\$0.00	\$458,324.52	\$0.00	\$0.00	\$458,324.52	\$0.00	\$0.00	\$0.00
161000	Previsiones de carácter laboral, económica y de segurida	\$458,324.52	\$0.00	\$458,324.52	\$0.00	\$458,324.52	\$0.00	\$0.00	\$458,324.52	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$458,324.52	\$0.00	\$458,324.52	\$0.00	\$458,324.52	\$0.00	\$0.00	\$458,324.52	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,972,458.40	-\$51,083.20	\$1,921,375.20	\$1,288,787.94	\$632,587.26	\$1,288,787.94	\$0.00	\$632,587.26	\$1,288,787.94	\$1,288,787.94	\$0.00
210000	Materiales de administración, emisión de documentos	\$578,588.38	-\$56,329.97	\$522,258.41	\$254,194.11	\$268,064.30	\$254,194.11	\$0.00	\$268,064.30	\$254,194.11	\$254,194.11	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$205,568.08	-\$2,961.62	\$202,606.46	\$106,315.97	\$96,290.49	\$106,315.97	\$0.00	\$96,290.49	\$106,315.97	\$106,315.97	\$0.00
211001	Material de Oficina	\$119,768.13	-\$3,099.26	\$116,668.87	\$20,378.38	\$96,290.49	\$20,378.38	\$0.00	\$96,290.49	\$20,378.38	\$20,378.38	\$0.00
211002	Gastos de Oficina	\$85,799.95	\$137.64	\$85,937.59	\$85,937.59	\$0.00	\$85,937.59	\$0.00	\$0.00	\$85,937.59	\$85,937.59	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$4,500.00	\$0.00	\$4,500.00	\$1,798.00	\$2,702.00	\$1,798.00	\$0.00	\$2,702.00	\$1,798.00	\$1,798.00	\$0.00
212001	Materiales y Útiles de Impresión	\$4,500.00	\$0.00	\$4,500.00	\$1,798.00	\$2,702.00	\$1,798.00	\$0.00	\$2,702.00	\$1,798.00	\$1,798.00	\$0.00

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
214000	Materiales, útiles y equipos menores de tecnologías de la	\$208,829.45	-\$26,318.15	\$182,511.30	\$50,389.29	\$132,122.01	\$50,389.29	\$0.00	\$132,122.01	\$50,389.29	\$50,389.29	\$0.00
214001	Material para Bienes Informáticos	\$208,829.45	-\$26,318.15	\$182,511.30	\$50,389.29	\$132,122.01	\$50,389.29	\$0.00	\$132,122.01	\$50,389.29	\$50,389.29	\$0.00
215000	Material impreso e información digital	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$6,508.00	\$0.00	\$6,508.00	\$2,008.00	\$4,500.00	\$2,008.00	\$0.00	\$4,500.00	\$2,008.00	\$2,008.00	\$0.00
216001	Material de Limpieza	\$6,508.00	\$0.00	\$6,508.00	\$2,008.00	\$4,500.00	\$2,008.00	\$0.00	\$4,500.00	\$2,008.00	\$2,008.00	\$0.00
217000	Materiales y útiles de enseñanza	\$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
217001	Material Didáctico	\$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
218000	Materiales para el registro e identificación de bienes y per	\$133,682.85	-\$27,050.20	\$106,632.65	\$93,682.85	\$12,949.80	\$93,682.85	\$0.00	\$12,949.80	\$93,682.85	\$93,682.85	\$0.00
218002	Identificadores e Iconos de señalización	\$133,682.85	-\$27,050.20	\$106,632.65	\$93,682.85	\$12,949.80	\$93,682.85	\$0.00	\$12,949.80	\$93,682.85	\$93,682.85	\$0.00
220000	Alimentos y utensilios	\$114,102.58	\$56,812.07	\$170,914.65	\$170,848.11	\$66.54	\$170,848.11	\$0.00	\$66.54	\$170,848.11	\$170,848.11	\$0.00
221000	Productos alimenticios para personas	\$109,602.58	\$31,050.20	\$140,652.78	\$140,586.24	\$66.54	\$140,586.24	\$0.00	\$66.54	\$140,586.24	\$140,586.24	\$0.00
221001	Alimentación de Personas	\$109,602.58	\$31,050.20	\$140,652.78	\$140,586.24	\$66.54	\$140,586.24	\$0.00	\$66.54	\$140,586.24	\$140,586.24	\$0.00
223000	Utensilios para el servicio de alimentación	\$4,500.00	\$25,761.87	\$30,261.87	\$30,261.87	\$0.00	\$30,261.87	\$0.00	\$0.00	\$30,261.87	\$30,261.87	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$4,500.00	\$25,761.87	\$30,261.87	\$30,261.87	\$0.00	\$30,261.87	\$0.00	\$0.00	\$30,261.87	\$30,261.87	\$0.00
230000	Materias primas y materiales de producción y comerci	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adqui	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
231004	Productos de madera	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$584,624.03	-\$56,010.30	\$528,613.73	\$345,896.12	\$182,717.61	\$345,896.12	\$0.00	\$182,717.61	\$345,896.12	\$345,896.12	\$0.00
241000	Productos minerales no metálicos	\$47,817.50	\$0.00	\$47,817.50	\$30,220.45	\$17,597.05	\$30,220.45	\$0.00	\$17,597.05	\$30,220.45	\$30,220.45	\$0.00
241001	Productos minerales no metálicos	\$47,817.50	\$0.00	\$47,817.50	\$30,220.45	\$17,597.05	\$30,220.45	\$0.00	\$17,597.05	\$30,220.45	\$30,220.45	\$0.00
242000	Cemento y productos de concreto	\$65,387.01	\$0.00	\$65,387.01	\$29,212.92	\$36,174.09	\$29,212.92	\$0.00	\$36,174.09	\$29,212.92	\$29,212.92	\$0.00
242001	Cemento y productos de concreto	\$65,387.01	\$0.00	\$65,387.01	\$29,212.92	\$36,174.09	\$29,212.92	\$0.00	\$36,174.09	\$29,212.92	\$29,212.92	\$0.00
243000	Cal, yeso y productos de yeso	\$14,500.88	\$0.00	\$14,500.88	\$9,882.24	\$4,618.64	\$9,882.24	\$0.00	\$4,618.64	\$9,882.24	\$9,882.24	\$0.00
243001	Cal, yeso y productos de yeso	\$14,500.88	\$0.00	\$14,500.88	\$9,882.24	\$4,618.64	\$9,882.24	\$0.00	\$4,618.64	\$9,882.24	\$9,882.24	\$0.00
244000	Madera y productos de madera	\$61,035.86	\$0.00	\$61,035.86	\$53,174.89	\$7,860.97	\$53,174.89	\$0.00	\$7,860.97	\$53,174.89	\$53,174.89	\$0.00
244001	Madera y productos de madera	\$61,035.86	\$0.00	\$61,035.86	\$53,174.89	\$7,860.97	\$53,174.89	\$0.00	\$7,860.97	\$53,174.89	\$53,174.89	\$0.00
245000	Vidrio y productos de vidrio	\$6,671.00	\$4,018.66	\$10,689.66	\$10,689.66	\$0.00	\$10,689.66	\$0.00	\$0.00	\$10,689.66	\$10,689.66	\$0.00
245001	Vidrio y productos de vidrio	\$6,671.00	\$4,018.66	\$10,689.66	\$10,689.66	\$0.00	\$10,689.66	\$0.00	\$0.00	\$10,689.66	\$10,689.66	\$0.00
246000	Material eléctrico y electrónico	\$115,237.88	-\$24,445.00	\$90,792.88	\$67,944.27	\$22,848.61	\$67,944.27	\$0.00	\$22,848.61	\$67,944.27	\$67,944.27	\$0.00
246001	Material Eléctrico	\$98,413.53	-\$24,445.00	\$73,968.53	\$52,069.71	\$21,898.82	\$52,069.71	\$0.00	\$21,898.82	\$52,069.71	\$52,069.71	\$0.00

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
246002	Material Electrónico	\$16,824.35	\$0.00	\$16,824.35	\$15,874.56	\$949.79	\$15,874.56	\$0.00	\$949.79	\$15,874.56	\$15,874.56	\$0.00
247000	Artículos metálicos para la construcción	\$128,728.35	-\$2,900.76	\$125,827.59	\$58,648.50	\$67,179.09	\$58,648.50	\$0.00	\$67,179.09	\$58,648.50	\$58,648.50	\$0.00
247001	Artículos metálicos para la construcción	\$128,728.35	-\$2,900.76	\$125,827.59	\$58,648.50	\$67,179.09	\$58,648.50	\$0.00	\$67,179.09	\$58,648.50	\$58,648.50	\$0.00
248000	Materiales complementarios	\$22,884.00	-\$11,836.00	\$11,048.00	\$1,200.00	\$9,848.00	\$1,200.00	\$0.00	\$9,848.00	\$1,200.00	\$1,200.00	\$0.00
248001	Materiales complementarios	\$22,884.00	-\$11,836.00	\$11,048.00	\$1,200.00	\$9,848.00	\$1,200.00	\$0.00	\$9,848.00	\$1,200.00	\$1,200.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$122,361.55	-\$20,847.20	\$101,514.35	\$84,923.19	\$16,591.16	\$84,923.19	\$0.00	\$16,591.16	\$84,923.19	\$84,923.19	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$122,361.55	-\$20,847.20	\$101,514.35	\$84,923.19	\$16,591.16	\$84,923.19	\$0.00	\$16,591.16	\$84,923.19	\$84,923.19	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$70,091.05	\$4,445.00	\$74,536.05	\$47,766.46	\$26,769.59	\$47,766.46	\$0.00	\$26,769.59	\$47,766.46	\$47,766.46	\$0.00
251000	Productos químicos básicos	\$9,842.00	\$0.00	\$9,842.00	\$8,480.76	\$1,361.24	\$8,480.76	\$0.00	\$1,361.24	\$8,480.76	\$8,480.76	\$0.00
251001	Sustancias Químicas	\$9,842.00	\$0.00	\$9,842.00	\$8,480.76	\$1,361.24	\$8,480.76	\$0.00	\$1,361.24	\$8,480.76	\$8,480.76	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$13,265.00	\$0.00	\$13,265.00	\$7,990.00	\$5,275.00	\$7,990.00	\$0.00	\$5,275.00	\$7,990.00	\$7,990.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$13,265.00	\$0.00	\$13,265.00	\$7,990.00	\$5,275.00	\$7,990.00	\$0.00	\$5,275.00	\$7,990.00	\$7,990.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$13,000.00	\$0.00	\$13,000.00	\$442.00	\$12,558.00	\$442.00	\$0.00	\$12,558.00	\$442.00	\$442.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$13,000.00	\$0.00	\$13,000.00	\$442.00	\$12,558.00	\$442.00	\$0.00	\$12,558.00	\$442.00	\$442.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$5,000.00	\$0.00	\$5,000.00	\$150.00	\$4,850.00	\$150.00	\$0.00	\$4,850.00	\$150.00	\$150.00	\$0.00
254001	Materiales y Suministros Médicos	\$5,000.00	\$0.00	\$5,000.00	\$150.00	\$4,850.00	\$150.00	\$0.00	\$4,850.00	\$150.00	\$150.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$28,984.05	\$4,445.00	\$33,429.05	\$30,703.70	\$2,725.35	\$30,703.70	\$0.00	\$2,725.35	\$30,703.70	\$30,703.70	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$28,984.05	\$4,445.00	\$33,429.05	\$30,703.70	\$2,725.35	\$30,703.70	\$0.00	\$2,725.35	\$30,703.70	\$30,703.70	\$0.00
260000	Combustibles, lubricantes y aditivos	\$456,000.45	-\$4,315.20	\$451,685.25	\$352,964.70	\$98,720.55	\$352,964.70	\$0.00	\$98,720.55	\$352,964.70	\$352,964.70	\$0.00
261000	Combustibles, lubricantes y aditivos	\$456,000.45	-\$4,315.20	\$451,685.25	\$352,964.70	\$98,720.55	\$352,964.70	\$0.00	\$98,720.55	\$352,964.70	\$352,964.70	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$456,000.45	-\$4,315.20	\$451,685.25	\$352,964.70	\$98,720.55	\$352,964.70	\$0.00	\$98,720.55	\$352,964.70	\$352,964.70	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$11,543.80	\$0.00	\$11,543.80	\$11,212.40	\$331.40	\$11,212.40	\$0.00	\$331.40	\$11,212.40	\$11,212.40	\$0.00
272000	Prendas de seguridad y protección personal	\$6,823.92	\$0.00	\$6,823.92	\$6,529.85	\$294.07	\$6,529.85	\$0.00	\$294.07	\$6,529.85	\$6,529.85	\$0.00
272001	Prendas de Protección	\$6,823.92	\$0.00	\$6,823.92	\$6,529.85	\$294.07	\$6,529.85	\$0.00	\$294.07	\$6,529.85	\$6,529.85	\$0.00
274000	Productos textiles	\$4,719.88	\$0.00	\$4,719.88	\$4,682.55	\$37.33	\$4,682.55	\$0.00	\$37.33	\$4,682.55	\$4,682.55	\$0.00
274001	Productos textiles	\$4,719.88	\$0.00	\$4,719.88	\$4,682.55	\$37.33	\$4,682.55	\$0.00	\$37.33	\$4,682.55	\$4,682.55	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$154,008.11	\$4,315.20	\$158,323.31	\$105,906.04	\$52,417.27	\$105,906.04	\$0.00	\$52,417.27	\$105,906.04	\$105,906.04	\$0.00
291000	Herramientas menores	\$59,258.47	\$0.00	\$59,258.47	\$20,978.73	\$38,279.74	\$20,978.73	\$0.00	\$38,279.74	\$20,978.73	\$20,978.73	\$0.00
291001	Herramientas Menores	\$59,258.47	\$0.00	\$59,258.47	\$20,978.73	\$38,279.74	\$20,978.73	\$0.00	\$38,279.74	\$20,978.73	\$20,978.73	\$0.00
292000	Refacciones y accesorios menores de edificios	\$56,051.86	\$0.00	\$56,051.86	\$49,914.33	\$6,137.53	\$49,914.33	\$0.00	\$6,137.53	\$49,914.33	\$49,914.33	\$0.00
292001	Refacciones y accesorios menores de edificios	\$56,051.86	\$0.00	\$56,051.86	\$49,914.33	\$6,137.53	\$49,914.33	\$0.00	\$6,137.53	\$49,914.33	\$49,914.33	\$0.00

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
293000	Refacciones y accesorios menores de mobiliario y equipo	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$31,683.55	\$0.00	\$31,683.55	\$30,183.55	\$1,500.00	\$30,183.55	\$0.00	\$1,500.00	\$30,183.55	\$30,183.55	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$31,683.55	\$0.00	\$31,683.55	\$30,183.55	\$1,500.00	\$30,183.55	\$0.00	\$1,500.00	\$30,183.55	\$30,183.55	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$4,468.23	\$4,315.20	\$8,783.43	\$4,783.43	\$4,000.00	\$4,783.43	\$0.00	\$4,000.00	\$4,783.43	\$4,783.43	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$4,468.23	\$4,315.20	\$8,783.43	\$4,783.43	\$4,000.00	\$4,783.43	\$0.00	\$4,000.00	\$4,783.43	\$4,783.43	\$0.00
299000	Refacciones y accesorios menores otros bienes muebles	\$2,046.00	\$0.00	\$2,046.00	\$46.00	\$2,000.00	\$46.00	\$0.00	\$2,000.00	\$46.00	\$46.00	\$0.00
299001	Refacciones y accesorios menores otros bienes muebles	\$2,046.00	\$0.00	\$2,046.00	\$46.00	\$2,000.00	\$46.00	\$0.00	\$2,000.00	\$46.00	\$46.00	\$0.00
300000	SERVICIOS GENERALES	\$9,411,129.33	\$217,305.98	\$9,628,435.31	\$5,186,285.15	\$4,442,150.16	\$5,186,285.15	\$0.00	\$4,442,150.16	\$5,186,285.15	\$5,108,690.15	\$77,595.00
310000	Servicios básicos	\$2,146,898.23	\$0.00	\$2,146,898.23	\$1,573,968.06	\$572,930.17	\$1,573,968.06	\$0.00	\$572,930.17	\$1,573,968.06	\$1,573,968.06	\$0.00
311000	Energía eléctrica	\$1,109,201.00	-\$312.65	\$1,108,888.35	\$781,966.00	\$326,922.35	\$781,966.00	\$0.00	\$326,922.35	\$781,966.00	\$781,966.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,109,201.00	-\$312.65	\$1,108,888.35	\$781,966.00	\$326,922.35	\$781,966.00	\$0.00	\$326,922.35	\$781,966.00	\$781,966.00	\$0.00
312000	Gas	\$5,712.18	\$1,000.00	\$6,712.18	\$6,457.77	\$254.41	\$6,457.77	\$0.00	\$254.41	\$6,457.77	\$6,457.77	\$0.00
312001	Gas	\$5,712.18	\$1,000.00	\$6,712.18	\$6,457.77	\$254.41	\$6,457.77	\$0.00	\$254.41	\$6,457.77	\$6,457.77	\$0.00
313000	Agua	\$474,722.56	\$0.00	\$474,722.56	\$317,133.54	\$157,589.02	\$317,133.54	\$0.00	\$157,589.02	\$317,133.54	\$317,133.54	\$0.00
313001	Servicio de Agua	\$474,722.56	\$0.00	\$474,722.56	\$317,133.54	\$157,589.02	\$317,133.54	\$0.00	\$157,589.02	\$317,133.54	\$317,133.54	\$0.00
314000	Telefonía tradicional	\$70,164.96	-\$687.35	\$69,477.61	\$52,649.98	\$16,827.63	\$52,649.98	\$0.00	\$16,827.63	\$52,649.98	\$52,649.98	\$0.00
314001	Servicio Telefónico Tradicional	\$70,164.96	-\$687.35	\$69,477.61	\$52,649.98	\$16,827.63	\$52,649.98	\$0.00	\$16,827.63	\$52,649.98	\$52,649.98	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento de datos	\$481,530.06	\$0.00	\$481,530.06	\$413,537.68	\$67,992.38	\$413,537.68	\$0.00	\$67,992.38	\$413,537.68	\$413,537.68	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$481,530.06	\$0.00	\$481,530.06	\$413,537.68	\$67,992.38	\$413,537.68	\$0.00	\$67,992.38	\$413,537.68	\$413,537.68	\$0.00
318000	Servicios postales y telegráficos	\$5,567.47	\$0.00	\$5,567.47	\$2,223.09	\$3,344.38	\$2,223.09	\$0.00	\$3,344.38	\$2,223.09	\$2,223.09	\$0.00
318001	Servicio Postal	\$5,567.47	\$0.00	\$5,567.47	\$2,223.09	\$3,344.38	\$2,223.09	\$0.00	\$3,344.38	\$2,223.09	\$2,223.09	\$0.00
320000	Servicios de arrendamiento	\$387,102.30	\$18,068.00	\$405,170.30	\$194,368.98	\$210,801.32	\$194,368.98	\$0.00	\$210,801.32	\$194,368.98	\$194,368.98	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$269,403.63	-\$2,320.00	\$267,083.63	\$95,462.30	\$171,621.33	\$95,462.30	\$0.00	\$171,621.33	\$95,462.30	\$95,462.30	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$269,403.63	-\$2,320.00	\$267,083.63	\$95,462.30	\$171,621.33	\$95,462.30	\$0.00	\$171,621.33	\$95,462.30	\$95,462.30	\$0.00
325000	Arrendamiento de equipo de transporte	\$4,500.01	\$2,900.00	\$7,400.01	\$7,400.01	\$0.00	\$7,400.01	\$0.00	\$0.00	\$7,400.01	\$7,400.01	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo de transporte	\$4,500.01	\$2,900.00	\$7,400.01	\$7,400.01	\$0.00	\$7,400.01	\$0.00	\$0.00	\$7,400.01	\$7,400.01	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$12,476.76	-\$2,900.00	\$9,576.76	\$476.76	\$9,100.00	\$476.76	\$0.00	\$9,100.00	\$476.76	\$476.76	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$12,476.76	-\$2,900.00	\$9,576.76	\$476.76	\$9,100.00	\$476.76	\$0.00	\$9,100.00	\$476.76	\$476.76	\$0.00
329000	Otros arrendamientos	\$100,721.90	\$20,388.00	\$121,109.90	\$91,029.91	\$30,079.99	\$91,029.91	\$0.00	\$30,079.99	\$91,029.91	\$91,029.91	\$0.00
329001	Otros arrendamientos	\$100,721.90	\$20,388.00	\$121,109.90	\$91,029.91	\$30,079.99	\$91,029.91	\$0.00	\$30,079.99	\$91,029.91	\$91,029.91	\$0.00

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
330000	Servicios profesionales, científicos, técnicos y otros si	\$1,692,779.50	\$191,369.95	\$1,884,149.45	\$958,126.14	\$926,023.31	\$958,126.14	\$0.00	\$926,023.31	\$958,126.14	\$958,126.14	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$235,756.00	-\$11,716.00	\$224,040.00	\$0.00	\$224,040.00	\$0.00	\$0.00	\$224,040.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$199,756.00	\$0.00	\$199,756.00	\$0.00	\$199,756.00	\$0.00	\$0.00	\$199,756.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$36,000.00	-\$11,716.00	\$24,284.00	\$0.00	\$24,284.00	\$0.00	\$0.00	\$24,284.00	\$0.00	\$0.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$35,000.00	\$145,982.00	\$180,982.00	\$9,426.16	\$171,555.84	\$9,426.16	\$0.00	\$171,555.84	\$9,426.16	\$9,426.16	\$0.00
333001	Servicios de informática	\$35,000.00	\$145,982.00	\$180,982.00	\$9,426.16	\$171,555.84	\$9,426.16	\$0.00	\$171,555.84	\$9,426.16	\$9,426.16	\$0.00
334000	Servicios de capacitación	\$270,250.00	-\$22,405.00	\$247,845.00	\$29,450.00	\$218,395.00	\$29,450.00	\$0.00	\$218,395.00	\$29,450.00	\$29,450.00	\$0.00
334001	Capacitación	\$270,250.00	-\$22,405.00	\$247,845.00	\$29,450.00	\$218,395.00	\$29,450.00	\$0.00	\$218,395.00	\$29,450.00	\$29,450.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$83,294.84	\$0.00	\$83,294.84	\$71,534.48	\$11,760.36	\$71,534.48	\$0.00	\$11,760.36	\$71,534.48	\$71,534.48	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$13,000.00	\$0.00	\$13,000.00	\$1,239.64	\$11,760.36	\$1,239.64	\$0.00	\$11,760.36	\$1,239.64	\$1,239.64	\$0.00
336002	Formas valoradas	\$70,294.84	\$0.00	\$70,294.84	\$70,294.84	\$0.00	\$70,294.84	\$0.00	\$0.00	\$70,294.84	\$70,294.84	\$0.00
338000	Servicios de vigilancia	\$1,068,478.66	\$63,455.95	\$1,131,934.61	\$831,662.50	\$300,272.11	\$831,662.50	\$0.00	\$300,272.11	\$831,662.50	\$831,662.50	\$0.00
338001	Servicios de Vigilancia	\$1,068,478.66	\$63,455.95	\$1,131,934.61	\$831,662.50	\$300,272.11	\$831,662.50	\$0.00	\$300,272.11	\$831,662.50	\$831,662.50	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$16,053.00	\$16,053.00	\$16,053.00	\$0.00	\$16,053.00	\$0.00	\$0.00	\$16,053.00	\$16,053.00	\$0.00
339001	Estudios e Investigaciones	\$0.00	\$16,053.00	\$16,053.00	\$16,053.00	\$0.00	\$16,053.00	\$0.00	\$0.00	\$16,053.00	\$16,053.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$185,862.45	\$45,728.20	\$231,590.65	\$159,102.98	\$72,487.67	\$159,102.98	\$0.00	\$72,487.67	\$159,102.98	\$159,102.98	\$0.00
341000	Servicios financieros y bancarios	\$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
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$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
345000	Seguro de bienes patrimoniales	\$182,862.45	\$45,728.20	\$228,590.65	\$159,102.98	\$69,487.67	\$159,102.98	\$0.00	\$69,487.67	\$159,102.98	\$159,102.98	\$0.00
345001	Seguros	\$169,103.42	\$0.00	\$169,103.42	\$99,615.75	\$69,487.67	\$99,615.75	\$0.00	\$69,487.67	\$99,615.75	\$99,615.75	\$0.00
345002	Seguros catastróficos	\$13,759.03	\$0.00	\$13,759.03	\$13,759.03	\$0.00	\$13,759.03	\$0.00	\$0.00	\$13,759.03	\$13,759.03	\$0.00
345004	Seguro Facultativo	\$0.00	\$45,728.20	\$45,728.20	\$45,728.20	\$0.00	\$45,728.20	\$0.00	\$0.00	\$45,728.20	\$45,728.20	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$2,053,254.22	-\$37,860.17	\$2,015,394.05	\$1,500,188.11	\$515,205.94	\$1,500,188.11	\$0.00	\$515,205.94	\$1,500,188.11	\$1,500,188.11	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$51,240.97	\$0.00	\$51,240.97	\$32,422.00	\$18,818.97	\$32,422.00	\$0.00	\$18,818.97	\$32,422.00	\$32,422.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$51,240.97	\$0.00	\$51,240.97	\$32,422.00	\$18,818.97	\$32,422.00	\$0.00	\$18,818.97	\$32,422.00	\$32,422.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y ec	\$27,416.54	\$0.00	\$27,416.54	\$15,928.54	\$11,488.00	\$15,928.54	\$0.00	\$11,488.00	\$15,928.54	\$15,928.54	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$22,416.54	\$0.00	\$22,416.54	\$15,928.54	\$6,488.00	\$15,928.54	\$0.00	\$6,488.00	\$15,928.54	\$15,928.54	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y	\$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
353000	Instalación, reparación y mantenimiento de equipo de cór	\$30,000.00	\$0.00	\$30,000.00	\$3,480.00	\$26,520.00	\$3,480.00	\$0.00	\$26,520.00	\$3,480.00	\$3,480.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$30,000.00	\$0.00	\$30,000.00	\$3,480.00	\$26,520.00	\$3,480.00	\$0.00	\$26,520.00	\$3,480.00	\$3,480.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$194,100.95	-\$45,728.20	\$148,372.75	\$65,341.90	\$83,030.85	\$65,341.90	\$0.00	\$83,030.85	\$65,341.90	\$65,341.90	\$0.00

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
355001	Mantenimiento de Vehiculos	\$194,100.95	-\$45,728.20	\$148,372.75	\$65,341.90	\$83,030.85	\$65,341.90	\$0.00	\$83,030.85	\$65,341.90	\$65,341.90	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$111,061.00	-\$1,359.22	\$109,701.78	\$31,853.66	\$77,848.12	\$31,853.66	\$0.00	\$77,848.12	\$31,853.66	\$31,853.66	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$104,900.00	\$0.00	\$104,900.00	\$31,853.66	\$73,046.34	\$31,853.66	\$0.00	\$73,046.34	\$31,853.66	\$31,853.66	\$0.00
357003	Mantenimiento de Señalizaciones	\$6,161.00	-\$1,359.22	\$4,801.78	\$0.00	\$4,801.78	\$0.00	\$0.00	\$4,801.78	\$0.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,559,434.76	\$9,227.25	\$1,568,662.01	\$1,311,162.01	\$257,500.00	\$1,311,162.01	\$0.00	\$257,500.00	\$1,311,162.01	\$1,311,162.01	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,559,434.76	\$9,227.25	\$1,568,662.01	\$1,311,162.01	\$257,500.00	\$1,311,162.01	\$0.00	\$257,500.00	\$1,311,162.01	\$1,311,162.01	\$0.00
359000	Servicios de jardinería y fumigación	\$80,000.00	\$0.00	\$80,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
359001	Servicios de jardinería y fumigación	\$80,000.00	\$0.00	\$80,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$31,450.00	\$0.00	\$31,450.00	\$7,319.60	\$24,130.40	\$7,319.60	\$0.00	\$24,130.40	\$7,319.60	\$7,319.60	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$31,450.00	\$0.00	\$31,450.00	\$7,319.60	\$24,130.40	\$7,319.60	\$0.00	\$24,130.40	\$7,319.60	\$7,319.60	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$31,450.00	\$0.00	\$31,450.00	\$7,319.60	\$24,130.40	\$7,319.60	\$0.00	\$24,130.40	\$7,319.60	\$7,319.60	\$0.00
370000	Servicios de traslado y viáticos	\$81,218.30	\$0.00	\$81,218.30	\$30,303.71	\$50,914.59	\$30,303.71	\$0.00	\$50,914.59	\$30,303.71	\$30,303.71	\$0.00
371000	Pasajes aéreos	\$27,600.00	\$0.00	\$27,600.00	\$11,895.00	\$15,705.00	\$11,895.00	\$0.00	\$15,705.00	\$11,895.00	\$11,895.00	\$0.00
371001	Pasajes aéreos	\$27,600.00	\$0.00	\$27,600.00	\$11,895.00	\$15,705.00	\$11,895.00	\$0.00	\$15,705.00	\$11,895.00	\$11,895.00	\$0.00
372000	Pasajes terrestres	\$6,796.00	\$0.00	\$6,796.00	\$1,226.00	\$5,570.00	\$1,226.00	\$0.00	\$5,570.00	\$1,226.00	\$1,226.00	\$0.00
372001	Pasajes terrestres	\$6,796.00	\$0.00	\$6,796.00	\$1,226.00	\$5,570.00	\$1,226.00	\$0.00	\$5,570.00	\$1,226.00	\$1,226.00	\$0.00
375000	Viáticos en el país	\$46,422.30	\$0.00	\$46,422.30	\$16,810.70	\$29,611.60	\$16,810.70	\$0.00	\$29,611.60	\$16,810.70	\$16,810.70	\$0.00
375001	Viáticos en el país	\$46,422.30	\$0.00	\$46,422.30	\$16,810.70	\$29,611.60	\$16,810.70	\$0.00	\$29,611.60	\$16,810.70	\$16,810.70	\$0.00
379000	Otros servicios de traslado y hospedaje	\$400.00	\$0.00	\$400.00	\$372.01	\$27.99	\$372.01	\$0.00	\$27.99	\$372.01	\$372.01	\$0.00
379001	Otros servicios de traslado y hospedaje	\$400.00	\$0.00	\$400.00	\$372.01	\$27.99	\$372.01	\$0.00	\$27.99	\$372.01	\$372.01	\$0.00
380000	Servicios oficiales	\$53,709.99	\$0.00	\$53,709.99	\$27,589.73	\$26,120.26	\$27,589.73	\$0.00	\$26,120.26	\$27,589.73	\$27,589.73	\$0.00
381000	Gastos de ceremonial	\$27,442.00	\$0.00	\$27,442.00	\$8,382.00	\$19,060.00	\$8,382.00	\$0.00	\$19,060.00	\$8,382.00	\$8,382.00	\$0.00
381001	Gastos de Ceremonial	\$27,442.00	\$0.00	\$27,442.00	\$8,382.00	\$19,060.00	\$8,382.00	\$0.00	\$19,060.00	\$8,382.00	\$8,382.00	\$0.00
382000	Gastos de orden social y cultural	\$18,267.99	\$0.00	\$18,267.99	\$17,057.73	\$1,210.26	\$17,057.73	\$0.00	\$1,210.26	\$17,057.73	\$17,057.73	\$0.00
382001	Gastos de orden social	\$12,180.00	\$0.00	\$12,180.00	\$12,180.00	\$0.00	\$12,180.00	\$0.00	\$0.00	\$12,180.00	\$12,180.00	\$0.00
382002	Eventos Culturales	\$6,087.99	\$0.00	\$6,087.99	\$4,877.73	\$1,210.26	\$4,877.73	\$0.00	\$1,210.26	\$4,877.73	\$4,877.73	\$0.00
383000	Congresos y convenciones	\$8,000.00	\$0.00	\$8,000.00	\$2,150.00	\$5,850.00	\$2,150.00	\$0.00	\$5,850.00	\$2,150.00	\$2,150.00	\$0.00
383001	Congresos, Convenciones	\$8,000.00	\$0.00	\$8,000.00	\$2,150.00	\$5,850.00	\$2,150.00	\$0.00	\$5,850.00	\$2,150.00	\$2,150.00	\$0.00
390000	Otros servicios generales	\$2,778,854.34	\$0.00	\$2,778,854.34	\$735,317.84	\$2,043,536.50	\$735,317.84	\$0.00	\$2,043,536.50	\$735,317.84	\$657,722.84	\$77,595.00
392000	Impuestos y derechos	\$1,605,464.34	\$0.00	\$1,605,464.34	\$18,401.84	\$1,587,062.50	\$18,401.84	\$0.00	\$1,587,062.50	\$18,401.84	\$18,401.84	\$0.00
392001	Pago de ISR	\$1,539,324.50	\$0.00	\$1,539,324.50	\$0.00	\$1,539,324.50	\$0.00	\$0.00	\$1,539,324.50	\$0.00	\$0.00	\$0.00

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
392006	Pago de derechos	\$66,139.84	\$0.00	\$66,139.84	\$18,401.84	\$47,738.00	\$18,401.84	\$0.00	\$47,738.00	\$18,401.84	\$18,401.84	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$1,173,390.00	\$0.00	\$1,173,390.00	\$716,916.00	\$456,474.00	\$716,916.00	\$0.00	\$456,474.00	\$716,916.00	\$639,321.00	\$77,595.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$1,173,390.00	\$0.00	\$1,173,390.00	\$716,916.00	\$456,474.00	\$716,916.00	\$0.00	\$456,474.00	\$716,916.00	\$639,321.00	\$77,595.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$1,997.52	\$679,335.22	\$681,332.74	\$3,356.74	\$677,976.00	\$3,356.74	\$0.00	\$677,976.00	\$3,356.74	\$3,356.74	\$0.00
510000	Mobiliario y equipo de administración	\$1,997.52	\$92,481.22	\$94,478.74	\$3,356.74	\$91,122.00	\$3,356.74	\$0.00	\$91,122.00	\$3,356.74	\$3,356.74	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$92,481.22	\$92,481.22	\$1,359.22	\$91,122.00	\$1,359.22	\$0.00	\$91,122.00	\$1,359.22	\$1,359.22	\$0.00
515001	Bienes informáticos	\$0.00	\$92,481.22	\$92,481.22	\$1,359.22	\$91,122.00	\$1,359.22	\$0.00	\$91,122.00	\$1,359.22	\$1,359.22	\$0.00
519000	Otros mobiliarios y equipos de administración	\$1,997.52	\$0.00	\$1,997.52	\$1,997.52	\$0.00	\$1,997.52	\$0.00	\$0.00	\$1,997.52	\$1,997.52	\$0.00
519001	Equipo de Administración	\$1,997.52	\$0.00	\$1,997.52	\$1,997.52	\$0.00	\$1,997.52	\$0.00	\$0.00	\$1,997.52	\$1,997.52	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$586,854.00	\$586,854.00	\$0.00	\$586,854.00	\$0.00	\$0.00	\$586,854.00	\$0.00	\$0.00	\$0.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$448,825.00	\$448,825.00	\$0.00	\$448,825.00	\$0.00	\$0.00	\$448,825.00	\$0.00	\$0.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$0.00	\$448,825.00	\$448,825.00	\$0.00	\$448,825.00	\$0.00	\$0.00	\$448,825.00	\$0.00	\$0.00	\$0.00
523000	Cámaras fotográficas y de video	\$0.00	\$138,029.00	\$138,029.00	\$0.00	\$138,029.00	\$0.00	\$0.00	\$138,029.00	\$0.00	\$0.00	\$0.00
523001	Cámaras fotográficas y de video	\$0.00	\$138,029.00	\$138,029.00	\$0.00	\$138,029.00	\$0.00	\$0.00	\$138,029.00	\$0.00	\$0.00	\$0.00
SECRETARIA ADMINISTRATIVA		\$52,262,254.22	\$845,558.00	\$53,107,812.22	\$31,192,811.84	\$21,915,000.38	\$31,192,811.84	\$0.00	\$21,915,000.38	\$31,192,811.84	\$31,115,216.84	\$77,595.00
VDYE04 VINCULACIÓN, DIFUSIÓN Y EXTENSIÓN												
200000	MATERIALES Y SUMINISTROS	\$96,574.71	\$0.00	\$96,574.71	\$36,886.42	\$59,688.29	\$36,886.42	\$0.00	\$59,688.29	\$36,886.42	\$36,886.42	\$0.00
210000	Materiales de administración, emisión de documentos	\$55,103.12	\$0.00	\$55,103.12	\$3,677.20	\$51,425.92	\$3,677.20	\$0.00	\$51,425.92	\$3,677.20	\$3,677.20	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$14,407.72	\$0.00	\$14,407.72	\$0.00	\$14,407.72	\$0.00	\$0.00	\$14,407.72	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$14,407.72	\$0.00	\$14,407.72	\$0.00	\$14,407.72	\$0.00	\$0.00	\$14,407.72	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$36,649.88	\$0.00	\$36,649.88	\$0.00	\$36,649.88	\$0.00	\$0.00	\$36,649.88	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$36,649.88	\$0.00	\$36,649.88	\$0.00	\$36,649.88	\$0.00	\$0.00	\$36,649.88	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,045.52	\$0.00	\$4,045.52	\$3,677.20	\$368.32	\$3,677.20	\$0.00	\$368.32	\$3,677.20	\$3,677.20	\$0.00
214001	Material para Bienes Informáticos	\$4,045.52	\$0.00	\$4,045.52	\$3,677.20	\$368.32	\$3,677.20	\$0.00	\$368.32	\$3,677.20	\$3,677.20	\$0.00
220000	Alimentos y utensilios	\$4,450.61	\$0.00	\$4,450.61	\$0.00	\$4,450.61	\$0.00	\$0.00	\$4,450.61	\$0.00	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$4,450.61	\$0.00	\$4,450.61	\$0.00	\$4,450.61	\$0.00	\$0.00	\$4,450.61	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$4,450.61	\$0.00	\$4,450.61	\$0.00	\$4,450.61	\$0.00	\$0.00	\$4,450.61	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$37,020.98	\$0.00	\$37,020.98	\$33,209.22	\$3,811.76	\$33,209.22	\$0.00	\$3,811.76	\$33,209.22	\$33,209.22	\$0.00
261000	Combustibles, lubricantes y aditivos	\$37,020.98	\$0.00	\$37,020.98	\$33,209.22	\$3,811.76	\$33,209.22	\$0.00	\$3,811.76	\$33,209.22	\$33,209.22	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$37,020.98	\$0.00	\$37,020.98	\$33,209.22	\$3,811.76	\$33,209.22	\$0.00	\$3,811.76	\$33,209.22	\$33,209.22	\$0.00

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
300000	SERVICIOS GENERALES	\$165,739.44	\$0.00	\$165,739.44	\$125,003.74	\$40,735.70	\$125,003.74	\$0.00	\$40,735.70	\$125,003.74	\$125,003.74	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$12,000.00	\$0.00	\$12,000.00	\$10,788.00	\$1,212.00	\$10,788.00	\$0.00	\$1,212.00	\$10,788.00	\$10,788.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$12,000.00	-\$10,788.00	\$1,212.00	\$0.00	\$1,212.00	\$0.00	\$0.00	\$1,212.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$12,000.00	-\$10,788.00	\$1,212.00	\$0.00	\$1,212.00	\$0.00	\$0.00	\$1,212.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$0.00
334001	Capacitación	\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$131,530.62	\$0.00	\$131,530.62	\$114,215.74	\$17,314.88	\$114,215.74	\$0.00	\$17,314.88	\$114,215.74	\$114,215.74	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$131,530.62	\$0.00	\$131,530.62	\$114,215.74	\$17,314.88	\$114,215.74	\$0.00	\$17,314.88	\$114,215.74	\$114,215.74	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$131,530.62	\$0.00	\$131,530.62	\$114,215.74	\$17,314.88	\$114,215.74	\$0.00	\$17,314.88	\$114,215.74	\$114,215.74	\$0.00
370000	Servicios de traslado y viáticos	\$7,208.82	\$0.00	\$7,208.82	\$0.00	\$7,208.82	\$0.00	\$0.00	\$7,208.82	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$3,118.89	\$0.00	\$3,118.89	\$0.00	\$3,118.89	\$0.00	\$0.00	\$3,118.89	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$3,118.89	\$0.00	\$3,118.89	\$0.00	\$3,118.89	\$0.00	\$0.00	\$3,118.89	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$4,089.93	\$0.00	\$4,089.93	\$0.00	\$4,089.93	\$0.00	\$0.00	\$4,089.93	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$4,089.93	\$0.00	\$4,089.93	\$0.00	\$4,089.93	\$0.00	\$0.00	\$4,089.93	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$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
381000	Gastos de ceremonial	\$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
381001	Gastos de Ceremonial	\$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
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$41,878.49	\$0.00	\$41,878.49	\$19,800.01	\$22,078.48	\$19,800.01	\$0.00	\$22,078.48	\$19,800.01	\$19,800.01	\$0.00
510000	Mobiliario y equipo de administración	\$41,878.49	-\$19,800.01	\$22,078.48	\$0.00	\$22,078.48	\$0.00	\$0.00	\$22,078.48	\$0.00	\$0.00	\$0.00
511000	Muebles de oficina y estantería	\$19,800.01	-\$19,800.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511001	Muebles de oficina y estantería	\$19,800.01	-\$19,800.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$22,078.48	\$0.00	\$22,078.48	\$0.00	\$22,078.48	\$0.00	\$0.00	\$22,078.48	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$22,078.48	\$0.00	\$22,078.48	\$0.00	\$22,078.48	\$0.00	\$0.00	\$22,078.48	\$0.00	\$0.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$19,800.01	\$19,800.01	\$19,800.01	\$0.00	\$19,800.01	\$0.00	\$0.00	\$19,800.01	\$19,800.01	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$19,800.01	\$19,800.01	\$19,800.01	\$0.00	\$19,800.01	\$0.00	\$0.00	\$19,800.01	\$19,800.01	\$0.00
529001	Equipo Educacional y Recreativo	\$0.00	\$19,800.01	\$19,800.01	\$19,800.01	\$0.00	\$19,800.01	\$0.00	\$0.00	\$19,800.01	\$19,800.01	\$0.00
VINCULACIÓN, DIFUSIÓN Y EXTENSIÓN		\$304,192.64	\$0.00	\$304,192.64	\$181,690.17	\$122,502.47	\$181,690.17	\$0.00	\$122,502.47	\$181,690.17	\$181,690.17	\$0.00



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

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2019

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 11/oct/2019
04:24 p.m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Total Final	\$55,366,248.00	\$845,558.00	\$56,211,806.00	\$32,695,746.43	\$23,516,059.57	\$32,695,746.43	\$0.00	\$23,516,059.57	\$32,695,746.43	\$32,618,151.43	\$77,595.00